Component: Anchorage and Fairbanks Hatcheries (3384)

**RDU:** Anchorage and Fairbanks Hatcheries (729)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fro	m FY2023 Co	onference Com	mittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference												
	ConfCom	6,019.0	2,666.4	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	(
1002 Fed Rcpts	1	,117.4										
1003 G/F Match		40.4										
1004 Gen Fund	4	,807.8										
1061 CIP Rcpts		53.4										
	Subtotal	6,019.0	2,666.4	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	
	******	*******	********* Changes F	rom FY2023	Authorized To	FY2023 Mana	agement Plan *	******	******	***		
A	th Anticipated	Expenditures										
Align Authority wit	ui Anticipateu						0.0	^ ^	^ ^	0	0	
Align Authority wit	LIT	0.0	0.0	-6.7	6.7	0.0	0.0	0.0	0.0	U	U	
	LIT	0.0	0.0 ith anticipated expendit		6.7	0.0	0.0	0.0	0.0	U	U	
	LIT	0.0			2,732.8	598.5	6.5	0.0	0.0	22	3	
	LIT / from travel to: Subtotal	0.0 services to align wi	th anticipated expendit	ures.	2,732.8	598.5	6.5	0.0		22		
Transfer authority	LIT / from travel to	0.0 services to align wi	th anticipated expendit	ures.		598.5	6.5	0.0	0.0	22		
	LIT / from travel to	0.0 services to align wi	th anticipated expendit	ures.	2,732.8	598.5	6.5	0.0	0.0	22		
Transfer authority  FY2024 PERS Rate	LIT / from travel to:  Subtotal  ****************************  Adjustment	6,019.0  ***********************************	2,666.4 Changes	14.8 From FY2023	2,732.8 3 Management	598.5 Plan To FY20	6.5 24 Governor **	0.0	0.0	22	3	-
Transfer authority	LIT / from travel to:  Subtotal  ****************************  Adjustment	0.0 services to align wi	2,666.4 Changes	14.8 From FY2023	2,732.8 3 Management	598.5 Plan To FY20	6.5 24 Governor **	0.0	0.0	22	3	(
Transfer authority  FY2024 PERS Rate  1002 Fed Rcpts	Subtotal  **********  **Adjustment SalAdj	6,019.0  ***********************************	2,666.4 Changes	14.8 From FY2023	2,732.8 3 Management	598.5 Plan To FY20	6.5 24 Governor **	0.0	0.0	22	3	•
FY2024 PERS Rate 1002 Fed Rcpts 1004 Gen Fund	Subtotal  ********  **Adjustment SalAdj  te adjustment to	6,019.0  ***********************************	2,666.4 Changes	14.8 From FY2023	2,732.8 3 Management	598.5 Plan To FY20	6.5 24 Governor **	0.0	0.0	22	3	-
FY2024 PERS Rate 1002 Fed Rcpts 1004 Gen Fund FY2024 PERS rate	Subtotal  ********  **Adjustment SalAdj  te adjustment to	6,019.0  ***********************************	2,666.4 Changes	14.8 From FY2023	2,732.8 3 Management	598.5 Plan To FY20	6.5 24 Governor **	0.0	0.0	22	3	
FY2024 PERS Rate 1002 Fed Rcpts 1004 Gen Fund FY2024 PERS rate	Subtotal  ********  **Adjustment SalAdj  te adjustment to	6,019.0  ***********************************	2,666.4  *********************************	14.8 From FY2023 0.0	<b>2,732.8 3 Management</b> 0.0	<b>598.5 Plan To FY20</b> 0.0	6.5 24 Governor ** 0.0	<b>0.0</b> **********************************	<b>0.0</b> ***********************************	<b>22</b>	<b>3</b>	
FY2024 PERS Rate 1002 Fed Rcpts 1004 Gen Fund FY2024 PERS rate FY2024 Salary and	Subtotal  ********  **Adjustment SalAdj  te adjustment to	0.0 services to align wind for the services to align wind for	2,666.4  *********************************	14.8 From FY2023 0.0	<b>2,732.8 3 Management</b> 0.0	<b>598.5 Plan To FY20</b> 0.0	6.5 24 Governor ** 0.0	<b>0.0</b> **********************************	<b>0.0</b> ***********************************	<b>22</b>	<b>3</b>	•

FY2024 Salary and Health Insurance Increases: \$57.4FY2024 GGU cost of living increase 2.5%: \$18.3

FY2024 LTC cost of living increase 3.25%: \$14.0

FY2024 SU cost of living increase 1%: \$10.8

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.1

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.7

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5

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**Positions** 

**Component:** Anchorage and Fairbanks Hatcheries (3384) **RDU:** Anchorage and Fairbanks Hatcheries (729)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete Capital Imp	•	•										
	Dec	-53.4	0.0	0.0	-53.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-53.4										
personal services	s in the operatin	6,028.1	2,728.9	14.8	2,679.4	598.5	6.5	0.0	0.0	22	3	0
		******	****	E EV0004	<b>.</b>	EV/2024 0			*******	Labab		
			Changes	From FY2024	Governor 10	FY2024 Gover	nor Amended ***					

**Component:** Southeast Hatcheries (3390) **RDU:** Southeast Hatcheries (730)

	oodinodo: no	(100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	* Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	846.1	846.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8	346.1										
	Subtotal	846.1	846.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	**** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan	******	*****	***		
Align Authority for	Department Mi	ssion Alignment										
	LIT	0.0	-846.1	0.0	846.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from personal s	ervices to services to	align with anticipa	ated expenditures								
	Subtotal	846.1	0.0	0.0	846.1	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	******	***		
	Totals	846.1	0.0	0.0	846.1	0.0	0.0	0.0	0.0	0	0	0

**Component:** Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
***:	******	******	***** Changes Fr	om FY2023 Co	onference Com	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
	ConfCom	17,964.5	12,618.6	196.5	4,317.0	699.1	133.3	0.0	0.0	67	100	(
1002 Fed Rcpts	6,3	01.1										
1003 G/F Match		75.5										
1004 Gen Fund	7,6	01.9										
1005 GF/Prgm		84.0										
1007 I/A Rcpts		56.3										
1024 Fish/Game		52.1										
1061 CIP Rcpts	1	02.4										
1108 Stat Desig	1,5	90.5										
1109 Test Fish	8	310.7										
1201 CFEC Rcpts	5	90.0										
										07	100	
	Subtotal	17,964.5	12,618.6	196.5	4,317.0	699.1	133.3	0.0	0.0	67	100	
		•	•		•						100	
	******	·******	******* Changes	From FY2023	Authorized To	o FY2023 Man			0.0 *****		100	
	**************************************	·*************************************	******* Changes Arctic-Yukon-Kusko	From FY2023 okwim Region Fis	Authorized To sheries Manager	o FY2023 Mana	agement Plan *	******	*******			
ransfer Fish & Wild	**************************************	n <b>4 (11-1939) to</b> <i>a</i>	******** Changes Arctic-Yukon-Kusko	From FY2023 okwim Region Fis	Authorized To sheries Manager 0.0	o FY2023 Mana nent	agement Plan *	0.0			0	
ransfer Fish & Wild Transfer full-time F	**************************************	n 4 (11-1939) to 0.0 echnician 4 (11-1	******** Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat	From FY2023 bkwim Region Fis 0.0 led in Sitka, from the	Authorized To sheries Manager 0.0 he Southeast Re	o FY2023 Mana ment 0.0 gion Fisheries Ma	agement Plan * 0.0 nagement compone	0.0	*******			
ansfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko	**************************************	n 4 (11-1939) to 4 0.0 echnician 4 (11-1 egion Fisheries M	******** Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone	From FY2023 bkwim Region Fis 0.0 led in Sitka, from the	Authorized To sheries Manager 0.0 he Southeast Re	o FY2023 Mana ment 0.0 gion Fisheries Ma	agement Plan * 0.0 nagement compone	0.0	*******			
ransfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko	**************************************	n 4 (11-1939) to 4 0.0 echnician 4 (11-1 egion Fisheries M	******** Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone	From FY2023 bkwim Region Fis 0.0 led in Sitka, from the	Authorized To sheries Manager 0.0 he Southeast Re	o FY2023 Mana ment 0.0 gion Fisheries Ma	agement Plan * 0.0 nagement compone	0.0	*******			
ransfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko staff are sufficient t	dlife Technicia PosAdj ish & Wildlife Tookwim (AYK) Roos	n 4 (11-1939) to a 0.0 echnician 4 (11-1 egion Fisheries Methodological ethe anticipated v	******** Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone workload.	From FY2023 bkwim Region Fis 0.0 red in Sitka, from the ent to meet project	Authorized To sheries Manager 0.0 he Southeast Ret t needs for the A	o FY2023 Manament 0.0 gion Fisheries Ma	agement Plan  0.0  nagement compone section. The remain	0.0 ont to the ing Southeast	*******			
ransfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko staff are sufficient t Department of Fish	**************************************	n 4 (11-1939) to a 0.0 echnician 4 (11-1 egion Fisheries Methodological ethe anticipated v	******** Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone	From FY2023 bkwim Region Fis 0.0 red in Sitka, from the ent to meet project	Authorized To sheries Manager 0.0 he Southeast Ret t needs for the A	o FY2023 Manament 0.0 gion Fisheries Ma	agement Plan  0.0  nagement compone section. The remain	0.0 ont to the ing Southeast	*******			
ransfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko staff are sufficient t	**************************************	n 4 (11-1939) to a 0.0 echnician 4 (11-1 egion Fisheries Methodological ethe anticipated v	******** Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone workload.	From FY2023 bkwim Region Fis 0.0 red in Sitka, from the ent to meet project	Authorized To sheries Manager 0.0 he Southeast Ret t needs for the A	o FY2023 Manament 0.0 gion Fisheries Ma	agement Plan  0.0  nagement compone section. The remain	0.0 ont to the ing Southeast	*******			
ransfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko staff are sufficient t Department of Fish department's mission	**************************************	n 4 (11-1939) to a 0.0 echnician 4 (11-1 egion Fisheries M e the anticipated o	********* Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone workload. ed statewide as need	From FY2023 bkwim Region Fis 0.0 eed in Sitka, from the ent to meet project	Authorized To sheries Manager 0.0 he Southeast Ret t needs for the A	o FY2023 Manament 0.0 gion Fisheries Ma	agement Plan  0.0  nagement compone section. The remain	0.0 ont to the ing Southeast	*******			
ansfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko staff are sufficient t Department of Fish department's missi	**************************************	n 4 (11-1939) to a 0.0 echnician 4 (11-1 egion Fisheries M e the anticipated of ons are transferre	********* Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone workload. ed statewide as need Statewide Fisheries	From FY2023  bkwim Region Fis 0.0  ted in Sitka, from the to meet project  ed to accommoda  Management	Authorized To sheries Manager 0.0 he Southeast Re t needs for the A	o FY2023 Manament 0.0 gion Fisheries Ma YK administrative s and assessment	agement Plan  0.0  nagement compone section. The remain	0.0 ont to the sing Southeast applish the	**************************************	-1	0	
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Transfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko staff are sufficient t Department of Fish department's mission ransfer Fish & Wild Transfer a full-time	dlife Technicia PosAdj rish & Wildlife Tokwim (AYK) Reto accommodate  a & Game position.  dlife Technicia PosAdj Fish & Wildlife	n 4 (11-1939) to a 0.0 echnician 4 (11-1 egion Fisheries Me the anticipated ons are transferred n 5 (11-1730) to 3 0.0 Technician 5 (11-1730) to 11-1730)	********* Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone workload. ed statewide as need  Statewide Fisheries 0.0 -1730), range 14, loc	From FY2023  bkwim Region Fis 0.0  ted in Sitka, from the ent to meet project  ed to accommoda  Management 0.0  tated in Douglas, fi	Authorized To sheries Manager 0.0 he Southeast Ret needs for the Authorized the priority surveys 0.0 rom the Southeast	o FY2023 Manament  0.0 gion Fisheries Ma YK administrative s and assessment  0.0 st Region Fisherie	agement Plan  0.0  nagement compone section. The remain ts required to accom  0.0  s Management com	0.0 ont to the sing Southeast opplish the 0.0 opponent to the	**************************************	-1	0	
Transfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko staff are sufficient t Department of Fish department's mission ransfer Fish & Wild Transfer a full-time Statewide Fisheries	dlife Technicia PosAdj rish & Wildlife Tokwim (AYK) Reto accommodate  & Game position.  dlife Technicia PosAdj Fish & Wildlife s Management	n 4 (11-1939) to a 0.0 echnician 4 (11-1 egion Fisheries Me the anticipated ons are transferred n 5 (11-1730) to 3 0.0 Technician 5 (11-component to me	********* Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone workload. ed statewide as need Statewide Fisheries 0.0	From FY2023  bkwim Region Fis 0.0  ted in Sitka, from the ent to meet project  ed to accommoda  Management 0.0  tated in Douglas, fi	Authorized To sheries Manager 0.0 he Southeast Ret needs for the Authorized the priority surveys 0.0 rom the Southeast	o FY2023 Manament  0.0 gion Fisheries Ma YK administrative s and assessment  0.0 st Region Fisherie	agement Plan  0.0  nagement compone section. The remain ts required to accom  0.0  s Management com	0.0 ont to the sing Southeast opplish the 0.0 opponent to the	**************************************	-1	0	
Transfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko staff are sufficient t Department of Fish department's mission ransfer Fish & Wild Transfer a full-time	dlife Technicia PosAdj rish & Wildlife Tokwim (AYK) Reto accommodate  & Game position.  dlife Technicia PosAdj Fish & Wildlife s Management	n 4 (11-1939) to a 0.0 echnician 4 (11-1 egion Fisheries Me the anticipated ons are transferred n 5 (11-1730) to 3 0.0 Technician 5 (11-component to me	********* Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone workload. ed statewide as need  Statewide Fisheries 0.0 -1730), range 14, loc	From FY2023  bkwim Region Fis 0.0  ted in Sitka, from the ent to meet project  ed to accommoda  Management 0.0  tated in Douglas, fi	Authorized To sheries Manager 0.0 he Southeast Ret needs for the Authorized the priority surveys 0.0 rom the Southeast	o FY2023 Manament  0.0 gion Fisheries Ma YK administrative s and assessment  0.0 st Region Fisherie	agement Plan  0.0  nagement compone section. The remain ts required to accom  0.0  s Management com	0.0 ont to the sing Southeast opplish the 0.0 opponent to the	**************************************	-1	0	
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Transfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko staff are sufficient t Department of Fish department's mission Transfer Fish & Wild Transfer a full-time Statewide Fisheries accommodate the a Department of Fish department's mission	**************************************	echnician 4 (11-1939) to a 0.0 echnician 4 (11-1 egion Fisheries Me the anticipated wons are transferred on 5 (11-1730) to 3 0.0  Technician 5 (11-component to me kload.	********* Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone workload.  ed statewide as need  Statewide Fisheries 0.0 -1730), range 14, loc let project needs for t	From FY2023  bkwim Region Fis 0.0  led in Sitka, from the lent to meet project  ed to accommoda  Management 0.0  lated in Douglas, fithe AYK administra	Authorized To sheries Manager 0.0 he Southeast Ret needs for the Authorized To she southeast Ret needs for the Authorized To she	o FY2023 Manament  0.0 gion Fisheries Ma YK administrative s and assessment  0.0 st Region Fisheries e remaining South	agement Plan  0.0  nagement compone section. The remain its required to accom  0.0  s Management comeast staff are suffici	0.0 Int to the ling Southeast opplish the 0.0 Inponent to the ent to	**************************************	-1	0	
Transfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko staff are sufficient t Department of Fish department's mission Transfer Fish & Wild Transfer a full-time Statewide Fisheries accommodate the a Department of Fish department's mission ligh Authority with	dlife Technicia PosAdj Fish & Wildlife Tokwim (AYK) Reto accommodate  a & Game position.  Clife Technicia PosAdj Fish & Wildlife S Management anticipated world  a & Game position.	n 4 (11-1939) to a 0.0 echnician 4 (11-1 egion Fisheries Me the anticipated wons are transferred on 5 (11-1730) to 3 0.0 Technician 5 (11-component to me kload. ons are transferred wons are transferred to me kload.	********* Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone workload.  ed statewide as need  Statewide Fisheries 0.0 -1730), range 14, loc let project needs for the	From FY2023  bkwim Region Fis 0.0  led in Sitka, from the lent to meet project  ed to accommoda  Management 0.0  lated in Douglas, fithe AYK administrated to accommoda  229.0	Authorized To sheries Manager 0.0 he Southeast Ret needs for the Authorized To she Southeast Ret needs for the Authorized To she Southeast ative section. The te priority surveys the priority surveys	o FY2023 Manament  0.0 gion Fisheries Ma YK administrative s and assessment  0.0 st Region Fisherie e remaining South	agement Plan  0.0  nagement compone section. The remain ts required to accom  0.0  s Management comeast staff are sufficits required to accom	0.0 ont to the ping Southeast opplish the 0.0 opponent to the ent to opplish the	0.0	-1 -1	0	
Transfer Fish & Wild Transfer full-time F Arctic-Yukon-Kusko staff are sufficient t Department of Fish department's mission ransfer Fish & Wild Transfer a full-time Statewide Fisheries accommodate the a Department of Fish department's mission lign Authority with	dlife Technicia PosAdj Fish & Wildlife Tokwim (AYK) Reto accommodate  a & Game position.  Clife Technicia PosAdj Fish & Wildlife S Management anticipated world  a & Game position.	n 4 (11-1939) to a 0.0 echnician 4 (11-1 egion Fisheries Me the anticipated wons are transferred on 5 (11-1730) to 3 0.0 Technician 5 (11-component to me kload. ons are transferred wons are transferred to me kload.	********* Changes Arctic-Yukon-Kusko 0.0 939), range 13, locat lanagement compone workload.  ed statewide as need  Statewide Fisheries 0.0 -1730), range 14, loc eet project needs for t ed statewide as need	From FY2023  bkwim Region Fis 0.0  led in Sitka, from the lent to meet project  ed to accommoda  Management 0.0  lated in Douglas, fithe AYK administrated to accommoda  229.0	Authorized To sheries Manager 0.0 he Southeast Ret needs for the Authorized To she Southeast Ret needs for the Authorized To she Southeast ative section. The te priority surveys the priority surveys	o FY2023 Manament  0.0 gion Fisheries Ma YK administrative s and assessment  0.0 st Region Fisherie e remaining South	agement Plan  0.0  nagement compone section. The remain ts required to accom  0.0  s Management comeast staff are sufficits required to accom	0.0 ont to the ping Southeast opplish the 0.0 opponent to the ent to opplish the	0.0	-1 -1	0	(

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Align Authority to Meet Anticipated Personal Services and Commodities Expenditures

**Component:** Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

			` ,									ositions	
Scenario/Change Record Title	Trans Type	1	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	LĪŤ		0.0	50.0	0.0	-850.0	800.0	0.0	0.0	0.0	0	0	(
								e authorization is need					
component.	issociated with 6	existing p	positions. <i>P</i>	Authorization is made	e available throug	n reduced [servic	ces/commodities/tr	avel] obligations withir	i this				
FY2024 PERS Rate													
	SalAdj		24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7											
1003 G/F Match		1.1											
1004 Gen Fund		11.4											
1005 GF/Prgm		0.1											
1061 CIP Rcpts		0.2											
1108 Stat Desig		1.7											
1109 Test Fish		0.2											
1201 CFEC Rcpts	S	1.1											
FY2024 PERS rat	te adjustment to	25.10%	5: \$24.5										
FY2024 Salary and													
	SalAdj		249.3	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		89.3											
1003 G/F Match		11.6											
1004 Gen Fund		113.4											
1005 GF/Prgm		8.0											
1024 Fish/Game		0.5											
1061 CIP Rcpts		1.9											
1108 Stat Desig		19.2											
1109 Test Fish		2.4											
1201 CFEC Rcpts	S	10.2											

FY2024 SU cost of living increase 1%: \$55.9

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$56.5

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.9

Subtotal	18,238.3	12,942.4	425.5	3,238.0	1,499.1	133.3	0.0	0.0	65	100	0
******	******	******* Changes F	rom FY2024	Governor To F	Y2024 Governor	Amended **	*******	******	*		
 Totals	18,238.3	12,942.4	425.5	3,238.0	1,499.1	133.3	0.0	0.0	65	100	0

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### **Change Record Detail - Multiple Scenarios with Descriptions (294)**

Department of Fish and Game

**Component:** Southeast Region Fisheries Management (2167) **RDU:** Commercial Fisheries (143)

											ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

**Component:** Central Region Fisheries Management (2168) **RDU:** Commercial Fisheries (143)

		ai Fishenes (143	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**:	*****	******	******* Changes Fro	m FY2023 C	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	Committee	1	•									
	ConfCom	11,534.1	8,682.5	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0
1002 Fed Rcpts		245.5										
1003 G/F Match		276.8										
1004 Gen Fund		8,872.2										
1005 GF/Prgm		280.2										
1007 I/A Rcpts		95.4										
1061 CIP Rcpts		188.3										
1108 Stat Desig		853.0										
1109 Test Fish		370.3										
1201 CFEC Rcpts		352.4										
1201 Of LO Ropts		JJZ.4										
	Subtotal	11,534.1	8,682.5	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0
		*******				Γο FY2023 Man			******			
staff are sufficient	to accommo	date the anticipate	isheries Management cond workload.  erred statewide as neede	•		·	·	-				
Transfer Fish & Wil	Idlife Techni PosAdi	cian 4 (11-1480) f	rom Arctic-Yukon-Kusl	kokwim Region	Fisheries Man	agement 0.0	0.0	0.0	0.0	0	1	0
Tuesdan a mant tim	,		(11-1480), located in And						0.0	U	'	U
to the Central Reg	jion Fisheries	Management con	nponent and change to a accommodate the antici	Fishery Biologi	st 1, range 14, d							
Department of Fis department's miss		ositions are transfe	rred statewide as neede	d to accommoda	ate priority surve	ys and assessmen	nts required to accom	nplish the				
Align Authority with	h Anticipate	d Expenditures 0.0	0.0	46.8	-46.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from service	s to travel to align	with anticipated expendit	tures.								
Transfer Administra	ative Officer PosAdj	<b>2 (11-1839) from</b> 0.0	Arctic-Yukon-Kuskokw	vim Region Fisl	heries Managen 0.0	nent for Reorgani 0.0	ization 0.0	0.0	0.0	1	0	0
			39), range 19, located in agement component and									

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
department's miss		silions are transie	erred statewide as need	ed to accommoda	te priority survey	s and assessment	s required to acco	omplish the				
	Subtotal	11,534.1	8,682.5	106.7	2,033.2	633.5	78.2	0.0	0.0	44	126	(
	******	******	****** Changes	From FY2023	Management	t Plan To FY20	24 Governor	*******	******	**		
Reverse Maintain E		atershed Projec	ts with UGF Funding (		_							
	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-800.0										
Reverse temporar	ry increment fo	or FY2022-2023 \	which replaced \$800.0 s	tatutory designate	d program recei	pts with general fu	nd.					
FY2024 PERS Rate												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		0.2										
1003 G/F Match		0.4										
1004 Gen Fund		13.8										
1005 GF/Prgm		0.3										
1061 CIP Rcpts		0.2										
1108 Stat Desig		8.0										
1109 Test Fish		0.2										
1201 CFEC Rcpts	3	0.7										
FY2024 PERS rat	e adjustment t	o 25.10%: \$16.6	6									
FY2024 Salary and	Health Insura	ance Increases										
	SalAdj	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		2.6										
1003 G/F Match		4.3										
1004 Gen Fund		142.0										
1005 GF/Prgm		3.0										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		2.5										
1108 Stat Desig		8.5										
1109 Test Fish		2.2										
1201 CFEC Rcpts	3	5.8										

FY2024 Salary and Health Insurance Increases: \$171.2FY2024 GGU cost of living increase 2.5%: \$92.0

FY2024 LTC cost of living increase 3.25%: \$2.8

FY2024 SU cost of living increase 1%: \$36.1

**Positions** 

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

										Ρ(	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
FY2024 AlaskaCa	are insurance fro	m \$1,685 to \$1,793	per member per m	onth.: \$36.9								
FY2024 GGII hea	alth insurance in	crease from \$1,567.	50 to \$1 573 50 per	r memher ner mon	th · \$3.1							
1 12024 000 ned		ποασο ποιπ φ 1,007.	ου το ψ1,070.00 μοι	i illeriber per illeri	ιαι ψο. ι							
EV/2024   TC	41- 1	6 64 500 4	- ¢4 cor									
FY2024 LTC near	th insurance inc	rease from \$1,580 to	o \$1,605 per memb	er per month.: \$0	.3							
_												
Restore and Mainta	ain Bristol Bay	Science and Resea	arch Institute Wate	ershed Projects								
	Inc	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8	300.0										
	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										

During the FY2022 budget cycle, the fund source for many of the Bristol Bay projects was changed from statutory designated program receipts to general fund. The temporary increment was designated for FY2022 – FY2023. These projects are continuing, and general fund authority is needed in FY2024 to support these mission critical projects. Discontinuing these projects would negatively impact the management and assessment projects of the Bristol Bay fisheries resulting in more conservative management.

Alaska Department of Fish & Game/Bristol Bay Science and Research Institute projects include:

Nushagak Sonar, June 1-July 30

Port Moller

Kvichak In-river Test Fish

Test Fish Coordinator (Fish Biologist 2)

Egegik In-river Tes Jgashik In-river Te Alagnak Tower Fower Extensions	est Fish										
	Subtotal	11,721.9	8,870.3	106.7	2,033.2	633.5	78.2	0.0	0.0	44	126
	******	*******	****** Changes	From FY2024	Governor To FY	2024 Governor	Amended *****	******	******	**	
	Totals	11,721.9	8,870.3	106.7	2,033.2	633.5	78.2	0.0	0.0	44	126

Desitions

**Component:** AYK Region Fisheries Management (2169) **RDU:** Commercial Fisheries (143)

KDU.	Commercia	i Fishenes (143)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commoditie	es Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	**** Changes Fron	n FY2023 C	onference Co	mmittee To	FY2023 Authorized	********	******	*****		
FY2023 Conference	e Committee		ū									
	ConfCom	11,073.7	6,954.6	181.9	3,092.7	748	.2 96.3	0.0	0.0	36	67	0
1002 Fed Rcpts	:	2,661.9										
1004 Gen Fund	•	7,391.3										
1005 GF/Prgm		305.0										
1007 I/A Rcpts		110.9										
1061 CIP Rcpts		329.5										
1108 Stat Desig		227.9										
1109 Test Fish		42.7										
1201 CFEC Rcpts	3	4.5										
	0.14.4.1	44.0=0=		101.0		= 40						
	Subtotal	11,073.7	6,954.6	181.9	3,092.7	748	.2 96.3	0.0	0.0	36	67	0
	PosAdj	0.0	Central Region Fisheri 0.0 1669), range 11, locate	es Manageme 0.0	e <b>nt</b> 0.0	0	l <b>anagement Plan</b> .0 0.0 im (AYK) Region Fishe	0.0 eries	0.0	0	-1	0
Department of Fis department's miss	h & Game posion.		vorkload.  d statewide as needed  n Westward Fisheries		i		·					
	PosAdj	0.0	0.0	0.0	0.0	0	.0 0.0	0.0	0.0	0	1	0
Arctic-Yukon-Kusl staff are sufficient	kokwim (AYK) to accommod	Region Fisheries Ma late the anticipated v		to meet projec	ct needs for the L	_ower Yukon Te	est Fishery. The remain	ning Westward				
Department of Fis department's miss		sitions are transferre	d statewide as needed	to accommoda	ate priority surve	ys and assessn	nents required to accor	nplish the				
Transfer Fish & Wi	Idlife Technic PosAdj	cian <b>4 (11-1939) fro</b> r 0.0	n Southeast Region F 0.0	isheries Mana 0.0	agement 0.0	0	.0 0.0	0.0	0.0	1	0	0
Arctic-Yukon-Kusl	kokwim (AYK)	Region Fisheries Ma	939), range 13, located anagement component . The remaining Southe	and change to	an Administrati	ve Officer 1, rai	nge 17, due to an admi					
Department of Fis department's miss		sitions are transferre	d statewide as needed	to accommoda	ate priority surve	ys and assessn	nents required to accor	mplish the				

Change Fishery Biologist 1 (11-1425) from Full-Time to Part-Time

Services

Commodities Capital Outlay

Component: AYK Region Fisheries Management (2169)

Totals

Personal

Travel

RDU: Commercial Fisheries (143)

Trans

Scenario/Change

Record Title	Trans Type	lotais	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change full-time	Fishery Biologist	t 1 (11-1425), rang	ge 14, located in Fairb	oanks, to part-time	for an adjustme	ent in workload.						
Transfer Fish & Wi	ildlife Technicia	an 4 (11-1480) to	Central Region Fish	eries Manageme	nt							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer part-time	e Fish & Wildlife	Technician 4 (11-	1480), range 13, loca	ted in Anchorage,	from the Arctic-	Yukon-Kuskokwim	n (AYK) Region Fisheries	s				
		entral Region Fish te the anticipated		omponent to cond	luct research on	groundfish in Cen	tral Region. The remain	ing AYK				
Department of Fis department's mis		tions are transferre	ed statewide as neede	ed to accommoda	te priority survey	s and assessmen	ts required to accomplis	h the				
Align Authority for	Anticipated Ex	penditures										
	LIT	0.0	240.0	170.0	-410.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	o personal service	s and travel to align v	vith anticipated ex	penditures.							
Transfer Administr	rative Officer 2	(11-1839) to Cent	ral Region Fisheries	s Management fo	r Reorganizatio							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			, range 19, located in Administrative Officer				onent to the Central Re	gion				
5				, ,	,							
department of Fis		tions are transferre	ed statewide as neede	ed to accommoda	te priority survey	s and assessmen	ts required to accomplis	n the				
	Subtotal	11,073.7	7,194.6	351.9	2,682.7	748.2	96.3	0.0	0.0	35	67	0
	*****	******	*****	- F FV0000		4 DI T- 5\/0	204.0	<u> </u>	******	··•		
Align Authority to			Onlanges	From FY2023	wanagemen	t Plan To FY20	124 Governor *****					
Aligh Authority to	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Alian nersonal se							ncreased costs associa		0.0	U	O	U
0 1	,		hrough reduced servi					iod mar				
FY2024 PERS Rate	Adjustment											
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		11.2										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.3										
FY2024 PERS ra	te adjustment to	25.10%: \$13.9										

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FY2024 Salary and Health Insurance Increases

**Positions** 

PPT

Miscellaneous

Component: AYK Region Fisheries Management (2169)

**RDU:** Commercial Fisheries (143)

Seemerie/Change T										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1004 Gen Fund	1	10.8										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		1.0										
1108 Stat Desig		3.1										
1109 Test Fish		0.2										

FY2024 Salary and Health Insurance Increases: \$141.7FY2024 GGU cost of living increase 2.5%: \$70.1

FY2024 SU cost of living increase 1%: \$33.5

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$35.9

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.2

Restore Assessment and Management Reductions - AYK Region

Inc 285.0 0.0 285.0 0.0 0.0 0.0 0.0

1004 Gen Fund 285.0

Over the past eight years, the Division has reduced numerous assessment and management projects. At the time, these were treated as short term reductions. Over time the Division is left with increasingly less accurate information to effectively manage the fisheries.

The projects to be restored in the AYK Region include:

Norton Sound crab monitoring and research (\$120.0)

Yukon River sonar extensions (\$85.0)

rton Sound Red King Cra	b survey (\$80.0	J)								
Subto	tal 11,5	14.3 7,400.2	351.9	2,917.7	748.2	96.3	0.0	0.0	35	67
*****	******	****** Char	ges From FY20	024 Governor To	FY2024 Gove	rnor Amended	******	******	**	
	als 11.5	14.3 7.400.2	351.9	2.917.7	748.2	96.3	0.0			

**Component:** Westward Region Fisheries Management (2170) **RDU:** Commercial Fisheries (143)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	********	*******	****		
FY2023 Conference	e Committee		•									
	ConfCom	15,580.9	11,319.8	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
1002 Fed Rcpts		2,743.1										
1004 Gen Fund		8,036.4										
1005 GF/Prgm		388.8										
1007 I/A Rcpts		70.0										
1061 CIP Rcpts		724.2										
1108 Stat Desig		1.355.3										
1109 Test Fish		2,261.9										
1201 CFEC Rcpt		1.2										
1201 01 20 11001	•											
	Subtotal	15,580.9	11,319.8	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
	******	******	****** Changes Fro	om FY2023	3 Authorized T	o FY2023 Man	agement Plan *	******	*******	**		
Transfer Fish & W	ildlife Techni	cian 3 (11-1825) to Ar	ctic-Yukon-Kuskokwi									
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer (11-182	5) a nart-time l	Fish & Wildlife Technic	cian 3, range 11, locate	d in Kodiak	from the Westwar	d Region Fisheries	s Management comp	onent to the				
			nagement component to									
		date the anticipated wo		o meet proje	ct necds for the L	OWCI TUROII ICSLI	isnory. The remainin	ig vvcstward				
Stair are sumotern	t to accommo	date the antioipated we	Sinioda.									
Department of Fig	sh & Came no	citions are transferred	statewide as needed to	accommod	ate priority survey	e and accessment	ts required to accom	nlich the				
department's mis		sitions are transferred	statewide as freeded to	accommod	ate priority survey	s and assessment	is required to accomp	plish the				
department's mis	SIOH.											
Transfor Eichory E	Piologist 1 (11	1122) to Statowide F	Region Fisheries Mana	agomont								
Transier Fishery	PosAdi	0 0	0.0	n n	0.0	0.0	0.0	0.0	0.0	0	-1	0
T		0.0		0.0		0.0	0.0		0.0	U	-1	U
			nge 14, located in Anch									
			to oversee federal fish				itheast Alaska (SEAF	() Chinook				
Salmon Fishery N	Mitigation Prog	ram. The remaining W	estward staff are suffic	ient to accon	nmodate the antic	cipated workload.						
		sitions are transferred	statewide as needed to	o accommod	ate priority survey	s and assessment	ts required to accom	plish the				
department's mis	sion.											
Change Fish & Wi		` ,	Part-Time to Full-Time									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change part-time	Fish & Wildlif	e Technician 3 (11-16	03), range 11, located i	n Dutch Hark	oor, to full-time for	r an adjustment in '	workload.					
	Subtotal	15,580.9	11,319.8	215.0	3,074.3	882.4	89.4	0.0	0.0	51	75	0
		·	,		•							
		********			3 Management	t Plan To FY20	24 Governor ***	******	**********	*		
Alleviate Shortfall		a/Aleutian Islands Cra	ab Test Fishery Receip									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	1,000.0										
		•										

Docitions

**Component:** Westward Region Fisheries Management (2170)

141.2

RDU: Commercial Fisheries (143)

		isileiles (143)								Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
1109 Test Fish	-1,(	0.000										
about 85 percent							fund sources currently wards of 50 percent in					
to three years.												
Bristol Bay red kir	ng crab (BBRKC	) abundance has be	en in decline and	the fishery closed i	n 2021 due to c	conservation conce	rns. The fishery will rer	main closed				
							hat test fishery remova					
longer be practica	al at current leve	ls as the stock contin	nues to decline. Sh	nifting TF cost reco	overy to Bering S	Sea snow crab is a	lso not viable. The sno ederal rebuilding plan.	w crab stock				
							ederal rebuilding plan. owered to accommoda					
							ed after one fiscal year					
cost recovery not	occur.	•	•	•		, ,	ŕ					
For comparison	atata ganaral fun	do ware the largest	contributor to EVO	014 naraannal aasi	to Deturning to	the historical fundi	na diatribution where t	ho TC and				
							ng distribution where to quire \$1,000.0 in repla					
		as a bridge and stabi					quire \$1,000.0 iii repie	cement				
			-	• •								
		est fishery receipts:										
		\$1,300.0 authority \$1,300.0 authority										
		\$1,300.0 authority										
		\$1,300.0 authority										
Nian Authority to	Moot Antioinata	ed Commodities Co	oto									
Aligh Authority to	I IT	0.0	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0	0	(
Transfer authority	from services to	o commodities to alig			200.0		0.0	0.0	0.0	· ·	ŭ	
	• • • •											
FY2024 PERS Rate	e Adjustment SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	SaiAuj	2.7	22.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	•
1004 Gen Fund		14.4										
1005 GF/Prgm		0.7										
1061 CIP Rcpts		0.4										
1108 Stat Desig		1.6										
1109 Test Fish		2.5										
FY2024 PERS ra	te adjustment to	25.10%: \$22.3										
FY2024 Salary and	l Health Insurar	nce Increases										
· ·	SalAdj	226.2	226.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	-	27.9										
4004 Can Fund		1110										

1004 Gen Fund

### **Change Record Detail - Multiple Scenarios with Descriptions (294)**

### **Department of Fish and Game**

**Component:** Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1005 GF/Prgm	{	8.2										
1061 CIP Rcpts	;	5.2										
1108 Stat Desig	18	8.4										
1109 Test Fish	25	5.3										
FY2024 Salary and Health Insurance Increases: \$226.2FY2024 GGU cost of living increase 2.5%: \$129.8												
FY2024 LTC cost	of living increase	3.25%: \$5.4										

FY2024 SU cost of living increase 1%: \$45.1

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$42.0

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.4

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.5

 Subtotal	15,829.4	11,568.3	215.0	2,874.3	1,082.4	89.4	0.0	0.0	51	75	0
******	*******	***** Changes	From FY2024	Governor To F	Y2024 Governor	Amended ***	********	*****	*		
 Totals	15,829.4	11,568.3	215.0	2,874.3	1,082.4	89.4	0.0	0.0	51	75	0

**Component:** Statewide Fisheries Management (2171)

4.3

**RDU:** Commercial Fisheries (143)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**:	*****	*******	* Changes From	FY2023 C	Conference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	Committee		J									
	ConfCom	22,714.2	12,575.7	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0
1002 Fed Rcpts	4	,540.9										
1004 Gen Fund	8	,909.7										
1005 GF/Prgm	2	,893.4										
1007 I/A Rcpts		908.9										
1018 EVOSS		260.1										
1024 Fish/Game		219.7										
1061 CIP Rcpts		,208.5										
1108 Stat Desig		,686.9										
1201 CFEC Rcpts	3 2	,086.1										
FY2023 Office of In		chnology Other Non-C		0.0	0.7	0.0	2.2	0.0	0.0	•	•	•
	Unalloc	-2.7	0.0	0.0	<b>-</b> 2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-0.6										
1109 Test Fish		-0.5										
1201 CFEC Rcpts	<b>;</b>	-1.2										
In FY2023 the De	partment of Fis	h and Game received	an unallocated rates a	adiustment f	for Office of Informa	ation Technology	Other Non-Core Adi	usted Base				
				<b>,</b>								
The Department of	of Fish & Game	has distributed this ad	justment across the d	lepartment l	based on its cost al	llocation plan.						
EV2022 Office of In	formation Too	hnology Core Service	os Bato Software Inc	roseoe								
F12023 Office of III	Unalloc	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Orialioc	6.3	0.0	0.0	20.9	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1005 GF/Prgm		2.6										
1024 Fish/Game		5.9										
1024 1 ISH/Gaille		0.0										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

1109 Test Fish 1201 CFEC Rcpts

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

Danitiana

**Component:** Statewide Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP Record Title Type Services **Benefits** 

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

- Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- · Elevated account privileges were implemented for enhanced security.

Azure Connectivity - \$301.0

• Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

	Unalloc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1.2											
1024 Fish/Game	23.8											
1109 Test Fish	1.9											
1201 CFEC Rcpts	3.5											

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupportable as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. The following critical activities include:

- Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls)
- Battery replacements for equipment requiring alternative power source in the event of primary power failure
- PC upgrades for OIT employees with aging/unsupportable equipmentThis change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

**Component:** Statewide Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2023 Office of In	formation Tech	inology Core Sei	vices Rate Adjuste	d Base Change								
	Unalloc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
1024 Fish/Game		8.3										
1109 Test Fish		0.7										
1201 CFEC Rcpts	3	1.3										
In FY2023 the De	partment of Fish	and Game receiv	ed an unallocated ra	ites adjustment for	Office of Inform	nation Technology	Core Services Rate Ac	ljusted Base				

13.3

0.0

0.0

0.0

Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

#### FY2023 Human Resources Rate AspireAlaska Linaliaa

Ullalloc	
1004 Gen Fund	11.0
1005 GF/Prgm	0.4
I 109 Test Fish	0.6
1201 CFEC Rcpts	1.3

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

- 1. Learning (user access to the Learning side of the system)
- 2. Performance (user access to the new Performance Management Learning and Development forms and processes)
- 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

6.0

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Human Res	ources Rate Adjuste	ed Base Chan	ge									
	Unalloc	57.4	0.0	0.0	57.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.2											
1005 GF/Prgm	1.6											
1109 Test Fish	2.6											

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

#### FY2023 Administrative Systems Upgrade Ongoing Cost Increases

1201 CFEC Rcpts

**Component:** Statewide Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
_	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1109 Test Fish		1.0										
1201 CFEC Rcpts		1.6										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

0.0

0.0

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Administrative Systems	Rate Adjusted Base Change	
Unalloc	-0.3	)

	Ullalloc	
1005 GF/Prgm		-0.1
1109 Test Fish		-0.1
1201 CFEC Rcpts		-0.1

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

9.0

9.0

#### FY2023 Exempt 5% COLA

SalAdj 1005 GF/Prgm 9.0

00 Ol /1 Igili 0.0

FY2023 Exempt	5% COLA: \$9.0											
	Subtotal	22,862.7	12,584.7	237.9	9,399.2	552.5	88.4	0.0	0.0	84	18	0
	*********	******	****** Changes	From FY2023 A	uthorized To	FY2023 Managem	ent Plan *****	*******	******	*		
Transfer Fishery E	Biologist 1 (11-11	33) from Westwa	ard Region Fisheries	Management								
-	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

0.0

-0.3

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

**Component:** Statewide Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

KDU.	Commercial F	isilelles (143)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Statewide Regio programs and a	n Fisheries Manag	gement componer outheast Alaska (S	nt and change to a Pro	gram Coordinat	tor 1, range 18, l	ocated in Juneau,	nagement component to to oversee federal fishe tward staff are sufficien	ery disaster				
Department of F department's mi		ons are transferre	d statewide as needed	to accommoda	ate priority surve	ys and assessmen	ts required to accompli	sh the				
Change Program	Coordinator 1 (1: PosAdj	1-1133) from Part 0.0	t-Time to Full-Time 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change part-tim	e Program Coordi	nator 1 (11-1133),	range 18, located in J	uneau, to full-ti	me for adjustme	nt in workload.						
Transfer Fish & V	<b>/ildlife Technicia</b> PosAdj	n <b>5 (11-1730) fro</b> r 0.0	n Southeast Region F 0.0	Fisheries Mana 0.0	agement 0.0	0.0	0.0	0.0	0.0	1	0	0
Statewide Fishe	ries Management nent, Pacific Salmo	Fisheries Manage	ment component and	change to a Bio	metrician 1/2/3,	range 17/19/20, to	s Management compon meet the needs of the sufficient to accommon	southeast				
Department of F department's mis	ssion.		d statewide as needed	to accommoda	ate priority surve	ys and assessmen	ts required to accompli	sh the				
	LIT .	0.0	9.0 s and travel to align wit	86.5 h anticipated ex	-95.5	0.0	0.0	0.0	0.0	0	0	0
		·		· .	<u> </u>	-						
	Subtotal	22,862.7	12,593.7	324.4	9,303.7	552.5	88.4	0.0	0.0	86	18	0
Align Authority to	************  Meet Anticipated	**************************************	******** Changes F	sts	3 Managemen				*******			
Transfer authorit	LIT	0.0	0.0 capital outlay to align	0.0	-450.0	200.0	250.0	0.0	0.0	0	0	0
Transier authorn	ly Ironi services to	commodities and	capital outlay to aligh	with anticipated	r experialitures.							
	Misadj	0.0	ional Components 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
components (So remain a separa process efficience	utheast, Central, A te component with cies by streamlinin	Arctic-Yukon-Kusk hin the Commercia g budget and acc	okwim (AYK), Westwa al Fisheries Results De	rd, Statewide) i livery Unit (RDI e regional mana	into one compon U). Reducing the	ent. The Commercent number of compo	oine the five regional m cial Fisheries Entry Con nents provides adminis ne. This structure cha	nmission will trative				
FY2024 AlaskaCa			empt and Partially Ex									
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Component:** Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

0 (0)	<b>T</b>	T-4		T1	0	0	0	0	NAT II		ositions	ND
Scenario/Change Record Title	Trans Type	Tot	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		1.3										
FY2024 AlaskaCa	re health insu	urance increa	ase for exempt and part	ially exempt employe	es from \$1,685 to	\$1,793 per member	er per month.: \$1.3					
FY2024 PERS Rate	Adjustment											
	SalAdj	2	4.7 24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		14.7										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		8.0										
1018 EVOSS		0.3										
1061 CIP Rcpts		2.2										
1108 Stat Desig		1.6										
1201 CFEC Rcpts		2.3										
FY2024 PERS rate	e adjustment	to 25.10%:	\$24.7									
FY2024 Salary and	Health Insur	ance Increa	ses									
•	SalAdj		7.7 237.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.3										
1004 Gen Fund		134.1										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		8.8										
1018 EVOSS		2.3										
1024 Fish/Game		0.4										
1061 CIP Rcpts		24.1										
1108 Stat Desig		17.5										
1201 CFEC Rcpts		24.1										
FY2024 Salary and	d Health Insu	rance Increa	ses: \$237.7FY2024 G	GU cost of living incre	ease 2.5%: \$139.	4						
FY2024 SU cost of	f living increa	ase 1%: \$51.	9									
FY2024 AlaskaCa	re insurance	from \$1,685	to \$1,793 per member	per month.: \$42.3								
FY2024 GGU heal	Ith insurance	increase from	n \$1,567.50 to \$1,573.	50 per member per m	nonth.: \$4.1							
	Subtotal	23,12	6.4 12,857.4	324.4	8,853.7	752.5	338.4	0.0	0.0	86	18	0
		,· <b>_</b>	,	¥= ···	2,22311		••••	3.0	0.0			•

Totals

23,126.4

12,857.4

8,853.7

752.5

338.4

0.0

\*\*\*\*\*\*\*\*\*\*\*\* Changes From FY2024 Governor To FY2024 Governor Amended

324.4

86

18

0

0.0

Dooitions

**Component:** Commercial Fisheries Entry Commission (471)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes Fro	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		J									
	ConfCom	3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
1004 Gen Fund		46.6										
1201 CFEC Rcpt	ts 3	3,117.9										
	Unalloc	chnology Other Non-0 0.0 sh and Game received	0.0	0.0	0.0 Office of Inform	0.0 ation Technology	0.0 Other Non-Core Adju	0.0 sted Base.	0.0	0	0	0
The Department	of Fish & Game	e has distributed this ac	djustment across th	e department ba	sed on its cost a	llocation plan.						
FY2023 Office of I	nformation Te	chnology Core Servic	es Rate Software	Increases								
	Unalloc	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpt	ts	6.6										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

#### Mainframe Budget - \$1,000.0

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

- · Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- Elevated account privileges were implemented for enhanced security.

Azure Connectivity - \$301.0

· Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

**Positions** 

**Component:** Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

		, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Commissioner an		back - \$265.3										
The Department of	of Fish & Game	has distributed this	s adjustment across t	he department bas	sed on departm	ent's cost allocatio	n plan.					
FY2023 Office of In	formation Tech	nnology Core Ser	vices Rate Infrastru	cture Upkeep Inc	rease							
	Unalloc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	3	3.0										
schedule to replate forced OIT to defer with the agency a vulnerabilities, an  Network equipm	ce this equipmer er high-priority m nd further delays d statewide netv ent upgrades/re	nt in phases to elin paintenance and up s could have dire c vork/systems failur newals (Meraki, w	ninate the need for la okeep on State owne	rge one-time capit d hardware and te State, including ir cal activities includ thes firewalls)	al projects and chnological infranceased mainte e:	stabilize the annua astructure. These o enance and suppor	ir lifespan. OIT maintain al budget. Shifting priori delays are beginning to t expenditures, security	ties have catch up				
	· · · · OIT employees	with aging/unsup	·	·	,		programs in accordance	ce with the				
The Department of	of Fish & Game	has distributed this	s adjustment across t	he department bas	sed on departm	ent's cost allocatio	n plan.					
FY2023 Office of In	Unalloc	nnology Core Ser 1.0 1.0	vices Rate Adjusted 0.0	Base Change 0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
In FY2023 the De Change.	partment of Fish	and Game receiv	ed an unallocated ra	tes adjustment for	Office of Inform	nation Technology	Core Services Rate Ad	justed Base				
The Department of	of Fish & Game	has distributed this	adjustment across t	he department bas	sed on its cost a	allocation plan.						
FY2023 Human Re	sources Rate A Unalloc	spireAlaska 0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

- 1. Learning (user access to the Learning side of the system)
- 2. Performance (user access to the new Performance Management Learning and Development forms and processes)
- 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

0.7

1201 CFEC Rcpts

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

		, ,								Pa	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							will extend the contracton side of the Cornersto					
The Department of	of Fish & Game	has distributed this	adjustment across the	e department base	d on departme	ent's cost allocation	n plan.					
FY2023 Human Re	Unalloc	2.8	ange 0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	5	2.8										
In FY2023 the De	partment of Fish	n and Game receiv	ed an unallocated rate	s adjustment for H	uman Resourc	ces Rate Adjusted	Base Change.					
The Department of	of Fish & Game	has distributed this	adjustment across the	e department base	d on its cost al	llocation plan.						
FY2023 Administra	<b>itive Systems U</b> Unalloc	0.7	Cost Increases 0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	3	0.7										
for costs of provid	ling ALDER repo	orting support to de		w unlimited license	agreement wi	ith Óracle necessa	.0, as well as increased ary for the IRIS upgrade					
made on a quarte The State will reco include additional Reimbursable Sei	rly basis avoidir eive new code u e-procurement rvice Agreemen	ng the need for exp updates, patch sets functionality, lease	ensive, multi-year upgl , additional features ar and debt functionality,	rade projects whic nd new functionalit , vendor performar	h have occupie y with each qu nce analytics a	ed significant State arterly update. Ne nd risk metrics, H	allows for ongoing upda e time and resources in w features coming in F uman Resource Analyti cost accounting fund so	the past. Y2023 cs,				
	s all department						III save time and increa ulting in increased acco					
The Department of	of Fish & Game	has distributed this	adjustment across the	e department base	d on departme	ent's cost allocation	n plan.					
FY2023 Administra												
1201 CFEC Ropts	Unalloc S	-0.1 -0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0

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In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

### Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

**Component:** Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Exempt 5%											_	
4004.0	SalAdj	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1201 CFEC Rcpts	5	2.0 116.8										
FY2023 Exempt 5	% COLA: \$1	18.8										
	Subtotal	3,298.0	2,827.3	17.3	378.0	75.4	0.0	0.0	0.0	21	0	0
	******	*******	******* Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan ***	*****	******	***		
Reclass Vacant Co			Project									
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
							y documents. CFEC is					
			luding commission de . Some of these reco			cation events, histo	orical fishery limitation	files, harvest				
records, and pern	iii aiiu vessei	Teriewai iiiloiiilalioii	. Some of these reco	ilus date back to t	.ne 1970s.							
	Subtotal	3,298.0	2,847.3	17.3	358.0	75.4	0.0	0.0	0.0	21	0	0
			Citalige	s From FY202	3 Managemen	t Plan To FY20	24 Governor ****	*****	******	**		
Replace General Fu	una Due to P FndCha	0.0	ijustments 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	rindong	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ū	Ū
1201 CFEC Ropts	5	49.2										
·												
							ne application of the ac					
							der to relieve the overa	ppropriation				
of Commercial Fis	sh Entry Comr	mission (CFEC) rece	eipts. This change rea	aligns CFEC recei	ipts to eliminate	the remaining gene	eral fund subsidy.					
FY2024 AlaskaCare	e Health Insu	rance Increase - Ex	cempt and Partially	Exempt								
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.5										
1201 CFEC Rcpts	5	26.3										
FY2024 AlaskaCa	are health insu	ırance increase for e	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$26.8					
FY2024 PERS Rate	Adjustment											
	ŠalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1201 CFEC Rcpts	3	5.4										

FY2024 PERS rate adjustment to 25.10%: \$5.5

Contract Services for Tech Upgrade for In-House Applications (FY2024-FY2027)

Dacitions

**Component:** Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

										10	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
_	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		150.0										

The CFEC houses highly proprietary in-house developed software applications. Currently, three different programming languages are utilized for the various applications. Additional programming is needed to refresh and upgrade the software technology with the overall goal of utilizing common and modern platforms and languages across all applications.

Subtotal	3,480.3	2,879.6	17.3	508.0	75.4	0.0	0.0	0.0	21	0	0
******	******	***** Changes Fro	om FY2024 (	Governor To FY	2024 Governor A	Amended *****	******	******	**		
 Totals	3,480.3	2,879.6	17.3	508.0	75.4	0.0	0.0	0.0	21	0	0

Dooitions

**Component:** Sport Fisheries (464) **RDU:** Sport Fisheries (145)

RDU:	Sport Fisheri	es (145)									- 141	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	*******	*** Changes Fro	m FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	e Committee		g									
	ConfCom	43.629.9	24,079.2	314.2	17,778.7	775.8	682.0	0.0	0.0	155	125	0
1002 Fed Rcpts		931.9	,		,							
1004 Gen Fund		777.3										
1007 I/A Ropts		708.7										
1024 Fish/Game		346.1										
1061 CIP Ropts		185.2										
1108 Stat Desig		680.7										
FY2023 Office of In	formation Tec	hnology Other Non-	-Core Adjusted Bas	e								
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2023 the De	partment of Fisl	h and Game received	d an unallocated rate	s adjustment for	r Office of Inform	ation Technology	Other Non-Core Adju	sted Base.				
	,			<b>,</b>								
The Department of	of Fish & Game	has distributed this a	djustment across the	e department ba	sed on its cost a	illocation plan.						
FY2023 Human Re	sources Rate A	AspireAlaska										
	Unalloc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		4.7										
							unities for remote wor llue point site) and ha					
2. Performance (u	iser access to tl	earning side of the sy ne new Performance (CCA) with a library o	Management Learni		ment forms and	processes)						
							will extend the contri on side of the Corner					
The Department of	of Fish & Game	has distributed this a	adjustment across the	e department ba	sed on departme	ent's cost allocatio	on plan.					
EV2022 Homes De		Adjusted Bass Of ser										
FY2023 Human Re	Sources Rate A Unalloc	Adjusted Base Chan 11.4	o.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		11.4										
In FY2023 the De	partment of Fis	h and Game received	d an unallocated rate	s adjustment for	r Human Resour	ces Rate Adjusted	d Base Change.					
The Department of	of Fish & Game	has distributed this a	idjustment across the	e department ba	sed on its cost a	allocation plan.						
FV0000 Admi-!-!-		l										
r 12023 Administra		Jpgrade Ongoing C		0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
1001 5: 1.70	Unalloc	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	U	0	0
1024 Fish/Game		13.2										

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**Component:** Sport Fisheries (464) **RDU:** Sport Fisheries (145)

										P(	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
for costs of provid	ing ALDER repo	rting support to de		ew unlimited licens	se agreement w	ith Óracle necess	1.0, as well as increase ary for the IRIS upgrad					
made on a quarte The State will rec include additional	rly basis avoiding eive new code up e-procurement f rvice Agreement	g the need for exp odates, patch sets unctionality, lease process enhance	pensive, multi-year upo s, additional features a e and debt functionality	grade projects wh and new functiona y, vendor perform	ich have occupi lity with each quance analytics a	ied significant Stat uarterly update. Ne and risk metrics, H	allows for ongoing upda e time and resources in ew features coming in F luman Resource Analyt cost accounting fund s	n the past. Y2023 ics,				
	s all departments						rill save time and increasulting in increased acc					
The Department of	of Fish & Game h	nas distributed this	s adjustment across th	ne department bas	sed on departm	ent's cost allocatio	n plan.					
FY2023 Administra 1024 Fish/Game	tive Systems R Unalloc	ate Adjusted Bas -1.0 -1.0	se Change 0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
In FY2023 the De	partment of Fish	and Game receiv	ed an unallocated rate	es adjustment for	Administrative	Systems Rate Adj	ustment Base Change.					
The Department	of Fish & Game h	nas distributed this	s adjustment across th	ne department bas	sed on its cost a	allocation plan.						
FY2023 Office of Ir 1024 Fish/Game	Unalloc	nology Core Ser 29.4 29.4	vices Rate Software 0.0	Increases 0.0	29.4	0.0	0.0	0.0	0.0	0	0	0

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

### Mainframe Budget - \$1,000.0

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs

**Positions** 

Component: Sport Fisheries (464) RDU: Sport Fisheries (145)

	•	` ,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

- Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- · Elevated account privileges were implemented for enhanced security.

8.6

Azure Connectivity - \$301.0

· Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

### FY2023 Exempt 5% COLA

1024 Fish/Game

SalAdi

8.6

8.6

0.0

0.0

0.0

0.0

0.0

0.0

FY2023 Exempt 5% COLA: \$8.6

·	0	40.000.0	04.007.0	044.0	47.000.4	775.0	200.0			455	405	
	Subtotal	43,696.2	24,087.8	314.2	17,836.4	775.8	682.0	0.0	0.0	155	125	0
	******	******	******* Changes	From FY2023	Authorized To	FY2023 Managei	ment Plan *****	******	*****	**		
Align Authority for	Anticipated Ex	penditures	•			•						
,	LIT	0.0	0.0	156.1	-156.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to	travel to align wit	h anticipated expend	itures.								
Change Fishery B	iologist 2 (11-41	86) from Full-Tim	e to Fishery Biolog	ist 1 Part-Time								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change full-time	Fishery Biologist	2 (11-4186), rang	e 16, located in Fairb	anks to part-time	, Fishery Biologist 1,	range 14, due to a	n adjustment in worl	doad.				
	Subtotal	43,696.2	24,087.8	470.3	17,680.3	775.8	682.0	0.0	0.0	154	126	0
	*******	******	******** Changes	From FY2023	3 Management Pl	an To FY2024 (	Governor ******	*******	*****	*		
Change Accounting	ng Technician 1	(11-4021) from Fi	ull-Time to Part-Tim	e Fish and Wildl	ife Technician 3 for	Marine Studies						
=	Pos∆di		0.0	0.0	0.0	0.0	0.0	0.0	0.0	_1	1	Λ

Change a full-time Accounting Technician 1 (PCN 11-4021), range 12, located in Douglas to a part-time seasonal, Fish and Wildlife Technician 3, range 11, located in Gustavus to meet objectives of the Marine Harvest Studies Project.

Component: Sport Fisheries (464) RDU: Sport Fisheries (145)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCare	e Health Insuran	ce Increase - E	xempt and Partially	Exempt								
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		1.3										
FY2024 AlaskaCa	are health insuran	ce increase for	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
FY2024 PERS Rate	Adjustment											
	ŠalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2	20.6										
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.4										
1024 Fish/Game	2	22.9										
1061 CIP Rcpts		0.6										
1108 Stat Desig		0.1										
FY2024 PERS rat	te adjustment to 2	25.10%: \$46.6										
FY2024 Salary and	Health Insurance	e Increases										
	SalAdj	470.4	470.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21	13.5										
1004 Gen Fund	2	20.7										
1007 I/A Rcpts		5.1										
1024 Fish/Game	22	23.7										
1061 CIP Rcpts		6.5										
1108 Stat Desig		0.9										
FY2024 Salary an	nd Health Insurand	ce Increases: \$	470.4FY2024 GGU co	ost of living increa	se 2.5%: \$245.	9						

FY2024 LTC cost of living increase 3.25%: \$4.8

FY2024 SU cost of living increase 1%: \$105.1

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$106.2

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$7.9

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.5

	Subtotal	44,214.5	24,606.1	470.3	17,680.3	775.8	682.0	0.0	0.0	153	127	0
<b>5</b>		*****	Changes r	rom FY2024 (	Governor To FY	2024 Governor	Amended ****	*******	******	*		
Restore Authority	Inc	ojects Post Pande 500.0	<b>mic</b> 0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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**Component:** Sport Fisheries (464) **RDU:** Sport Fisheries (145)

_	•	( - /								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1024 Fish/Game		500.0										
	mon research)	) due to reduced lice					nated during the pand llect critical data to inf					
-	Totals	44,714.5	24,606.1	470.3	18,180.3	775.8	682.0	0.0	0.0	153	127	0

**Component:** Sport Fish Hatcheries (3007) **RDU:** Sport Fisheries (145)

	•	,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**:	******	******	* Changes From	FY2023 Co	nference Con	nmittee To FY2	2023 Authorized	*******	******	****		
FY2023 Conference	e Committee		_									
	ConfCom	62,474.2	33,197.1	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	228	45	0
1002 Fed Rcpts	43,71	10.4										
1003 G/F Match	4	11.6										
1004 Gen Fund		97.8										
1007 I/A Rcpts		91.8										
1024 Fish/Game	14,91											
1061 CIP Rcpts		36.0										
1108 Stat Desig	52	27.5										
FY2023 Office of In 1004 Gen Fund 1024 Fish/Game	Unalloc	-9.9 -3.2 -6.7	Core Adjusted Base 0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
In FY2023 the De	partment of Fish	and Game received	an unallocated rates	adjustment for	Office of Information	ation Technology (	Other Non-Core Adju	sted Base.				
The Department o	of Fish & Game ha	as distributed this ac	djustment across the c	lepartment bas	ed on its cost a	llocation plan.						
FY2023 Human Res	sources Rate As Unalloc	pireAlaska 2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		2.8	0.0	0.0	2.0	0.0	0.0	0.0	0.0	U	O	O
			ne platform branded A erstone on Demand (									

1. Learning (user access to the Learning side of the system)

- 2. Performance (user access to the new Performance Management Learning and Development forms and processes)
- 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

### FY2023 Human Resources Rate Adjusted Base Change

	Unalloc	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										

1024 Fish/Game 20.9

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

**Positions** 

Component: Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

										F	บราเบบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Department	of Fish & Game	has distributed thi	s adjustment across tl	ne department bas	sed on its cost a	allocation plan.						
FY2023 Administra	ative Systems I	Upgrade Ongoing 13.7	Cost Increases	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Ullalloc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	U	U	U
for costs of provid	ding ALDER rep	orting support to d		ew unlimited licens	se agreement w	ith Óracle necessa	.0, as well as increased ary for the IRIS upgrade					
made on a quarte The State will rec include additiona Reimbursable Se	erly basis avoidii eive new code i l e-procurement rvice Agreemer	ng the need for expupdates, patch sets functionality, lease	pensive, multi-year up s, additional features a e and debt functionalit ements, Accounts Rec	grade projects wh and new functiona y, vendor perform	ich have occupi lity with each qu ance analytics a	ied significant State uarterly update. Ne and risk metrics, H	illows for ongoing upda e time and resources in w features coming in F uman Resource Analyti cost accounting fund so	the past. Y2023 cs,				
	s all departmen						Il save time and increa ulting in increased acco					
The Department	of Fish & Game	has distributed thi	s adjustment across tl	ne department bas	sed on departme	ent's cost allocation	n plan.					
FY2023 Administra	ative Systems I Unalloc	Rate Adjusted Ba -1.1 -1.1	se Change 0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
In FY2023 the De	epartment of Fis	h and Game recei	ved an unallocated rat	es adjustment for	Administrative	Systems Rate Adju	stment Base Change.					
The Department	of Fish & Game	has distributed thi	s adjustment across tl	he department bas	sed on its cost a	allocation plan.						
FY2023 Office of I	nformation Tec	hnology Core Se	rvices Rate Software	Increases								
	Unalloc	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

1024 Fish/Game

Azure Security Logging - \$1,000.0

• During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.

State of Alaska
Office of Management and Budget

**Positions** 

**Component:** Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP **Record Title** Type Services **Benefits** 

#### Mainframe Budget - \$1,000.0

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

#### Microsoft Licensing - \$1,184.0

- · Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- Elevated account privileges were implemented for enhanced security.

8.9

#### Azure Connectivity - \$301.0

· Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

#### Red Hat Directory Server - \$50.0

• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

0.0

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

8.9

#### FY2023 Exempt 5% COLA

1004 Gen Fund 1.3 1024 Fish/Game 7.6

FY2023 Exempt 5	5% COLA: \$8.9											
	Subtotal	62,532.2	33,206.0	1,511.2	23,170.0	4,462.0	183.0	0.0	0.0	228	45	0
	*******	******	****** Changes	From FY2023	3 Management Pla	an To FY2024 (	Governor ******	******	*****	•		
FY2024 AlaskaCare	e Health Insura	nce Increase - Ex	empt and Partially E	xempt								
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.2										
1024 Fish/Game		1.1										
FY2024 AlaskaCa	are health insura	ince increase for ex	cempt and partially ex	xempt employees	s from \$1,685 to \$1,7	793 per member per	month.: \$1.3					
FY2024 PERS Rate	<b>Adjustment</b> SalAdi	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	can taj	40.4	<b>0</b> 4.4	0.0	0.0	0.0	3.0	3.0	0.0	Ü	J	Ū

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State of Alaska
Office of Management and Budget

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Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

**Component:** Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

Positions												
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match	7.	0.1										
1004 Gen Fund		2.2										
1007 I/A Rcpts		1.1										
1024 Fish/Game		18.1										
1061 CIP Rcpts		2.0										
1108 Stat Desig		0.5										
FY2024 PERS ra	te adjustmen	t to 25.10%: \$64.4										
FY2024 Salary and	Health Insu	rance Increases										
	SalAdj	664.4	664.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		421.6										
1003 G/F Match		0.8										
1004 Gen Fund		22.6										
1007 I/A Rcpts		11.0										
1024 Fish/Game		183.7										
1061 CIP Rcpts		19.8										
1108 Stat Desig		4.9										
FY2024 Salary ar	nd Health Ins	urance Increases: \$6	64.4FY2024 GGU co	st of living increas	e 2.5%: \$452.2	2						
FY2024 SU cost	of living incre	ase 1%: \$102.7										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,79	3 per member per mo	onth.: \$96.2								
FY2024 GGU hea	alth insurance	e increase from \$1,56	7.50 to \$1,573.50 per	member per mon	th.: \$13.3							
Support and Outre		Pittman-Robertson F	Projects 402.0	50.0	650.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	1,302.0 1,302.0	402.0	50.0	650.0	200.0	0.0	0.0	0.0	U	U	U
third parties for or	perations whi						elied heavily on in-kind n nd authority provides flex					
		Conservation has be get development stage					etitive nature of the gran	t process.				
State Match for Inc	reased Pittr	nan-Robertson Fund 2,080.1	ling 0.0	120.0	1,400.0	300.0	260.1	0.0	0.0	0	0	0
1024 Fish/Game	IIIC	2,080.1	0.0	120.0	1,400.0	300.0	200.1	0.0	0.0	U	U	U
For federal fiscal	year 2022 Pi	tman-Robertson appo	ortionment for the Sta	te of Alaska increa	ased by \$16,000	).0. Pittman-Rober	tson federal apportionme	ent requires				

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**Component:** Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Pittman-Robertso	on obligations clo	osely by setting a	•	in. The Division of	f Wildlife Conser	vation has been al	ortunities, the Division r ble to establish a suffici argin.					
Capital Improveme	ent Project Auth	nority to Accomm	odate Additional Pr	ojects								
	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		90.0										
Increased activity accurately reflect	,	, ,	•	nan-Robertson res	sults in a need fo	r additional capital	improvement project a	uthority to				
	Subtotal	66,734.4	34,428.1	1,681.2	25,220.0	4,962.0	443.1	0.0	0.0	228	45	0
	******	*******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*******	***		
	Totals	66,734.4	34,428.1	1,681.2	25,220.0	4,962.0	443.1	0.0	0.0	228	45	0

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

		` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference											_	
4000 F. J.D.	ConfCom	1,143.2	668.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
1002 Fed Rcpts 1024 Fish/Game		659.5 483.7										
1024 FISH/Gaille		403.7										
	Subtotal	1,143.2	668.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
	*******	******	****** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor ***	******	******	**		
FY2024 PERS Rate	e Adjustment		_									
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1024 Fish/Game		0.3										
FY2024 PERS ra	ite adjustment	to 25.10%: \$1.2										
FY2024 Salary and	l Health Insur	ance Increases										
1 12024 Guidi y dile	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	10.1										
1024 Fish/Game		3.3										
FY2024 Salary ar	nd Health Insu	rance Increases: \$1	13.4FY2024 GGU cos	t of living increase	e 2.5%: \$8.4							
FY2024 SU cost	of living increa	se 1%: \$2.1										
FY2024 AlaskaCa	are insurance t	from \$1,685 to \$1,79	93 per member per m	onth.: \$2.6								
FY2024 GGU hea	alth insurance	increase from \$1,56	7.50 to \$1,573.50 per	member per mor	nth.: \$0.3							
Additional Pittman	n-Robertson fo	or Shooting Range	s									
	Inc	63.5	21.2	2.0	38.3	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.5										
In FY2022 the Ur	nited States Fis	sh and Wildlife Servi	ce made changes tha	at allowed for state	es to apply for a	nd use Pittman-Ro	hertson grant funds t	o operate				
			ion receives Pittman-l									
		ity to continue acce		0		ŭ	,					
	Subtotal	1,221.3	703.8	4.0	398.0	115.5	0.0	0.0	0.0	3	5	0
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended **	******	*******	**		
	<b>T</b> . 4. 1	4 004 6										
	Totals	1,221.3	703.8	4.0	398.0	115.5	0.0	0.0	0.0	3	5	0

**Component:** Commissioner's Office (2175)

RDU: Statewide Support Services (148)

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Cooperio/Char	Trans	Totala	Darsanal	Traval	Comiles -	Commodit!	Canital Outless	Cuanto	Missellanse		DOT	NP
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference				40 =		40.0						
1000 Fod Donto	ConfCom	1,190.1 107.0	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts 1007 I/A Rcpts		)83.1										
.00	.,-											
FY2023 Office of Ir			-Core Adjusted Base		0.0	0.0	0.0	0.0	0.0	0	0	0
In FV2023 the De	Unalloc	0.0 and Game receive	0.0 d an unallocated rates	0.0	0.0	0.0	0.0 Other Non-Core Adia	0.0	0.0	0	0	0
1111 12020 tile De	partification in 1311	rand Game receive	a an analiocated rates	adjustificiti	1 Office of filloffi	ation reciniology	Other Non-Oore Auje	isica base.				
The Department of	of Fish & Game h	nas distributed this	adjustment across the	department ba	ased on its cost a	illocation plan.						
FY2023 Human Re	sources Rate A	snire∆laska										
1 12020 114111411 110	Unalloc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
In FV2022 the Di	vision of Person	nel (DOP) acquired	the platform branded.	ΔenireΔlaeka t	o nrovide essent	ial training opports	inities for remote wo	rkers as a				
			rnerstone on Demand									
		earning side of the s	system) e Management Learnin	g and Develor	oment forms and	nrocesses)						
			of 1,972 various cours		orneric forms and	processes)						
			ry was very successful sential contractors, and									
57,paa aoo. aoo.		o regionatare anna est		. a.a.ao poo	a			ototto piatioitiii				
The Department of	of Fish & Game h	has distributed this	adjustment across the	department ba	ased on departm	ent's cost allocatio	n plan.					
FY2023 Human Re	sources Rate A	diusted Base Cha	nae									
	Unalloc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
In FY2023 the De	epartment of Fish	and Game receive	d an unallocated rates	adjustment fo	r Human Resour	ces Rate Adjusted	I Base Change					
	•			•		•	. 2400 Oago.					
The Department of	of Fish & Game h	nas distributed this	adjustment across the	department ba	ased on its cost a	illocation plan.						
FY2023 Administra	ative Systems U	parade Ongoina (	Cost Increases									
	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

1007 I/A Rcpts

**Positions** 

Component: Commissioner's Office (2175)

RDU:		upport Services (1	48)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
made on a quart The State will re- include additiona Reimbursable Se	terly basis avoid ceive new code al e-procuremen ervice Agreeme	ing the need for expe updates, patch sets, t functionality, lease	ensive, multi-year up , additional features a and debt functionalit	grade projects wh and new functiona y, vendor perform	ich have occupi lity with each qu ance analytics a	ied significant State uarterly update. Ne and risk metrics, H	allows for ongoing upda e time and resources in w features coming in F uman Resource Analyt cost accounting fund so	the past. Y2023 ics,				
	ss all departmei						ill save time and increa ulting in increased acco					
The Department	of Fish & Game	e has distributed this	adjustment across th	ne department bas	sed on departme	ent's cost allocation	n plan.					
FY2023 Administr	rative Systems Unalloc	Rate Adjusted Base -0.1	e Change 0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
In FY2023 the D	epartment of Fis	sh and Game receive	ed an unallocated rat	es adjustment for	Administrative S	Systems Rate Adju	ıstment Base Change.					
The Department	of Fish & Game	e has distributed this	adjustment across th	ne department bas	sed on its cost a	allocation plan.						
FY2023 Exempt 5			,	·		·						
1007 I/A Rcpts	SalAdj	46.1 46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·	E0/ COLA: \$46											
FY2023 Exempt	·											
	Subtotal	1,237.8	1,090.5	49.5	81.2	16.6	0.0	0.0	0.0	6	0	0
Replace Federal F		rity with Interageno	******** Changes by Reciepts Authori	ty	•	t Plan To FY20	24 Governor *****		********	**		
1002 Fed Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		107.0										
Transfer authorit	ty from federal r	eceipts and inter-age	ency receipts to align	budget for anticip	ated expenditur	es and revenue co	ollected.					
FY2024 AlaskaCa	re Health Insur		empt and Partially E									
1007 I/A Rcpts	SalAdj	7.7 7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$7.7

**Component:** Commissioner's Office (2175) **RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2024 PERS Rate	<b>e Adjustment</b> SalAdj	2.2 2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS ra	ate adjustment to	25.10%: \$2.2										
	Subtotal	1,247.7	1,100.4	49.5	81.2	16.6	0.0	0.0	0.0	6	0	0
	******	******	******** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended **	*******	********	***		
	Totals	1,247.7	1,100.4	49.5	81.2	16.6	0.0	0.0	0.0	6	0	0

**Component:** Administrative Services (479)

RDU: Statewide Support Services (148)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	* Changes From	FY2023 C	Conference Cor	nmittee To FY	2023 Authorized	*******	*******	*****		
FY2023 Conferen	ce Committee		J									
	ConfCom	14,212.0	4,762.4	35.7	9,081.7	217.2	115.0	0.0	0.0	39	4	2
1002 Fed Rcpts	3,	472.9										
1004 Gen Fund	1,	949.3										
1005 GF/Prgm		160.9										
1007 I/A Rcpts		311.4										
1018 EVOSS		341.3										
1061 CIP Rcpts		146.8										
1108 Stat Desig	l	829.4										
FY2023 Office of	Information Tec	hnology Other Non-C	Core Adjusted Base	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.9										
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-3.4										
1061 CIP Rcpts		-0.2										
In FY2023 the D	Department of Fis	h and Game received	an unallocated rates	adjustment f	or Office of Inform	ation Technology	Other Non-Core Adju	ısted Base.				
The Departmen	t of Fish & Game	has distributed this ad	justment across the o	department b	pased on its cost a	illocation plan.						
FY2023 Office of	Information Tec	hnology Core Service	es Rate Software Inc	creases								
2020 000 0.	Unalloc	251.0	0.0	0.0	251.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.4	0.0	0.0	200	0.0	0.0	0.0	0.0	· ·	ū	· ·
1004 Gen Fund		103.6										
1007 I/A Rcpts		23.1										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

1061 CIP Rcpts 1108 Stat Desig

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs

Danitiana

Component: Administrative Services (479)

RDU: Statewide Support Services (148)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Miscellaneous **PFT** PPT NP Grants. Record Title Type Services **Benefits** 

do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

- Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- · Elevated account privileges were implemented for enhanced security.

Azure Connectivity - \$301.0

Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

#### FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

	ormanom roominoio	,,	rate iiii aeti aetai e	opitoop moroac								
	Unalloc	116.1	0.0	0.0	116.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	49.8											
1004 Gen Fund	49.6											
1007 I/A Rcpts	10.4											
1061 CIP Rcpts	2.9											
1108 Stat Desig	3.4											

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupportable as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. The following critical activities include:

- · Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls)
- · Battery replacements for equipment requiring alternative power source in the event of primary power failure
- PC upgrades for OIT employees with aging/unsupportable equipmentThis change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

#### FY2023 Office of Information Technology Core Services Rate Adjusted Base Change

**Component:** Administrative Services (479)

RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
•	Unalloc	40.6	0.0	0.0	40.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.4										
1004 Gen Fund		17.3										
1007 I/A Rcpts		3.7										
1061 CIP Rcpts		1.0										
1108 Stat Desig		1.2										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Core Services Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

#### FY2023 Human Resources Rate AspireAlaska

i izozo ilulliali ite.	sources itale Aspire	Alaska										
	Unalloc	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	15.7											
1004 Gen Fund	1.7											
1007 I/A Rcpts	3.1											
1061 CIP Rcpts	0.9											
1108 Stat Desig	1.1											

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

- 1. Learning (user access to the Learning side of the system)
- 2. Performance (user access to the new Performance Management Learning and Development forms and processes)
- 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

#### FY2023 Human Resources Rate Adjusted Base Change

F12023 Human Res	ources Rate Adjuste	a Base Change										
	Unalloc	91.1	0.0	0.0	91.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	67.4											
1004 Gen Fund	1.9											
1007 I/A Rcpts	13.3											
1061 CIP Rcpts	3.9											
1108 Stat Desig	4.6											

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

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Component: Administrative Services (479)

RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Administrate 1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts	tive Systems Upgra Unalloc 29.3 6.1 0.3	35.7 3	Cost Increases 0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

#### FY2023 Administrative Systems Rate Adjusted Base Change

0 _ 0 , (a		ato riajaotoa Baco (	ago									
	Unalloc	<b>-</b> 2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										

1002 Fed Rcpts -2.3 1007 I/A Rcpts -0.5

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

	Subtotal	14,746.2	4,762.4	35.7	9,615.9	217.2	115.0	0.0	0.0	39	4	2
	******	******	**** Changes Fro	m FY2023	Authorized To I	Y2023 Managen	nent Plan *****	*******	******	•		
Delete College Inter	rn 1 (11IN0935) ar	nd College Intern 3	3 (11IN1904) No Lon	ger Needed								
-	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Delete vacant nonpermanent College Intern 1 (11IN0935), range 8, located in Juneau. This position is no longer needed based on anticipated workload.

Delete vacant nonpermanent College Intern 3 (11IN1904), range 10, located in Juneau. This position is no longer needed based on anticipated workload.

#### Add Program Manager (11-#001) to Centralize Duties

D - - 141 - - -

**Component:** Administrative Services (479) **RDU:** Statewide Support Services (148)

											ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
	gram Manager (11-# Department of Fish		, located in Juneau fo	or increased dutie	s and to centrali	ze Exxon Valdez (	Dil Spill Trustee Counci	I to one				
Change Accountin			rom Part Time to Fu				0.0	0.0	0.0	4	4	
Change part time	PosAdj Office Assistant 1 (	0.0 11-0220) range	0.0 e.8. located in Junea	0.0	0.0 nunting Technici:	0.0 an 1/2 Flex, range	0.0 12/14 for auditing feder	0.0 ral awards	0.0	1	-1	
Change part ame	Omoc 7 colorant 1 (	11 0220), range	o o, located in danca		diffing recommen	an 1/2 r lox, range	12/ 14 for additing readi	ar awaras.				
hange Maintenar		• ,	from Part Time to F				0.0	0.0	0.0		4	
Change part time	PosAdj	0.0 (11.0240) rang	0.0	0.0	0.0 aintananca Gan	0.0	0.0 nge 54, located in Fairb	0.0	0.0	1	-1	
increased Facilitie		(11-0240), rang	je o, located ili Juliea	iu to a full tillie ivi	annenance Gen	eralist Journey, rai	ige 54, located in Fairb	aliks ioi				
elete Two Office	•		) No Longer Neede									
Dalata want times (	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	
			ist Journey (11-0240)		no longer neede	a based on project	ed work load and is par	п от а				
mobile application pandemic to ensu	n, this position is no ure the data entry wa	longer needed as not needed.		seasonal data e	ntry. This position		of Fish & Game online through the seasons of					
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
Transfer two prod	curement positions to	o Department o	f Administration for p	rocurement cons	olidation.							
The following pos	ition transfers take	place after serv	ice level agreements	are ratified:								
			14, located in Junea 14, located in Junea									
lign Authority to	Meet Anticipated S			0.0	000.0	0.0	0.0	0.0	0.0	0	0	
Transfor authority	LIT	0.0	-206.0	0.0	206.0	0.0	0.0 Ifficient to cover anticipa	0.0	0.0	0	0	
expenditures.	nom personal serv	ices to cover ar	ilicipated services co	osis. The remaini	ig personal serv	ices authority is st	inicient to cover anticipa	ateu				
	Subtotal	14,746.2	4,556.4	35.7	9,821.9	217.2	115.0	0.0	0.0	40	0	_
	******	*****	******* Changes	From FY2023	Managemen	t Plan To FY20	124 Governor *****	******	*****	**		
ansfer Administ	rative Services Dire	ector (11-0201)	from Office of Man	agement and Bu	idget to the De	partment	ZT GOVERNO					
1007 I/A Rcpts	Atrin 215	215.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	

Component: Administrative Services (479)

RDU: Statewide Support Services (148)

											001110110	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ng all Administrative S ities and responsibilit			respective departi	ments for clarity in repo	orting				
FY2024 PERS Rate	Adjustment											
	ŠalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1.8										
1007 I/A Rcpts		6.8										
1018 EVOSS		0.2										
FY2024 PERS rat	te adjustment to	25.10%: \$8.8										
FY2024 Salary and	Health Insurar	nce Increases										
•	SalAdj	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	18.4										
1007 I/A Rcpts		72.1										
1018 EVOSS		2.7										

FY2024 Salary and Health Insurance Increases: \$93.2FY2024 CEA cost of living increase 2.5%: \$3.6

FY2024 GGU cost of living increase 2.5%: \$44.9

FY2024 LTC cost of living increase 3.25%: \$5.8

FY2024 SU cost of living increase 1%: \$17.9

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$18.8

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.6

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.6

	Subtotal	15,063.2	4,873.4	35.7	9,821.9	217.2	115.0	0.0	0.0	41	0	0
	******	******	** Changes From	FY2024 G	overnor To I	FY2024 Governor Ar	nended	********	******	*		
Change in Account	ting Method Requi FndChg	ring Fund Alignmei 0.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1061 CIP Rcpts 1108 Stat Desig	-135. -96. 232.	.8										

Transfer authority from general fund program receipts and capital receipts to statutory designated program receipts to align budget for anticipated expenditures and revenue collected.

**Positions** 

**Component:** Administrative Services (479) **RDU:** Statewide Support Services (148)

	otatomas our	Sport Cor 11000 (	0)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Department Facilit	ies Maintenance	e Unit True-Up										
•	Inc	111.6	0.0	25.0	0.0	15.0	71.6	0.0	0.0	0	0	0
1007 I/A Rcpts	1	11.6										
	sonnel to travel t	o facilities across ated Program Rec	the state to handle n	naintenance issue	es.		s. This additional author	•	0.0	0	0	0
1108 Stat Desig	IncOTI 9	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
Utilize collected s across the depart	, ,	ed program receip	ot revenue carried fo	rward from prior y	ears to cover co	re service costs th	at would otherwise be	distributed				
	Totals	16,074.8	4,873.4	60.7	10,721.9	232.2	186.6	0.0	0.0	41	0	0

Component: Boards of Fisheries and Game (2048)

**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		m FV2023 C	onference Cor	nmittee To FV	2023 Authorized		*******	****		
FY2023 Conference	e Committee		Onlanges i To	11 1 12025 0	office out	illillittee 10 i i	2023 Authorized					
1 12020 Comercine	ConfCom	1,233.8	917.0	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		,211.8										
1007 I/A Rcpts		22.0										
FY2023 Office of Ir		•••	-Core Adjusted Bas									_
	Unalloc	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
In FY2023 the De	epartment of Fis	h and Game receive	d an unallocated rate	s adjustment fo	or Office of Inform	ation Technology	Other Non-Core Adju	ısted Base.				
The Department	of Fish & Game	has distributed this	adjustment across the	e department ba	ased on its cost a	illocation plan.						
FY2023 Human Re	sources Pate	Asniro Alaska										
F12023 Hulliali Ne	Unalloc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Ondirec	0.4	0.0	0.0	0.1	0.0	0.0	0.0	0.0	Ü	Ü	ŭ
In FY2022, the D	ivision of Perso	nnel (DOP) acquired	the platform branded	l AspireAlaska t	to provide essent	ial training opportu	unities for remote wor	kers as a				
response to the g	lobal pandemic	. This platform is Co	nerstone on Demand	l (CSOD) and it	s reseller SHI (fro	om the NASPO va	lue point site) and ha	s 3 modules:				
1 Loorning (upor	access to the I	corning side of the s	votom)									

- 1. Learning (user access to the Learning side of the system)
- 2. Performance (user access to the new Performance Management Learning and Development forms and processes)
- 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Human Res	sources Rate A	djusted Base Chan	ge									
	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
In FY2023 the De	partment of Fish	and Game received	an unallocated rate	es adjustment for H	luman Resources F	Rate Adjusted Base	Change.					
The Department of	of Fish & Game h	nas distributed this a	djustment across th	e department base	d on its cost alloca	tion plan.						
FY2023 Administra	ative Systems U	pgrade Ongoing Co	ost Increases									
	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority

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**Positions** 

**Component:** Boards of Fisheries and Game (2048) **RDU:** Statewide Support Services (148)

NDO.	Statewide S	upport Services	5 (140)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			o departments and the essary to address an a				ary for the IRIS upgrad	e and data				
	•		•	-		•	-11	-4 4- 1				
made on a quarte	erly basis avoid	ing the need for	expensive, multi-year u	ipgrade projects wh	nich have occup	oied significant Stat	allows for ongoing upda e time and resources ir	n the past.				
							ew features coming in F luman Resource Analyt					
	rvice Agreeme	nt process enhar	ncements, Accounts Re				cost accounting fund s					
The State has ma	ade a significan	it investment in If	RIS and, as the system	ı is modernized and	I tasks are auto	mated, the State w	rill save time and increa	ase				
efficiencies acros and transparency		nts. This project v	will ultimately lead to m	ore accurate accou	ınting and fewe	r audit findings, res	sulting in increased acc	ountability				
, ,		has distributed	this adjustment across	the department ha	and on departm	ant'a cost allocatio	n nlan					
·			•	ше черапшеть ва	sed on departir	ient's cost anocatic	п рап.					
FY2023 Administra	ative Systems Unalloc	Rate Adjusted E -0.1	Base Change 0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
In FY2023 the De	epartment of Fis	sh and Game rec	ceived an unallocated r	ates adjustment for	Administrative	Systems Rate Adj	ustment Base Change.					
The Department	of Fish & Game	e has distributed	this adjustment across	the department ba	sed on its cost	allocation plan.						
FY2023 Exempt 5%	% COLA											
1004 Gen Fund	SalAdj	16.7 16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5	5% COLA: \$16	3.7										
	Subtotal	1,252.9	933.7	143.2	150.6	25.4	0.0	0.0	0.0	6	0	0
		******	****** Changes	s From FY2023	Authorized <sup>-</sup>	To FY2023 Man	agement Plan ***	******	*****	***		
Align Authority for	r Anticipated E LIT	expenditures 0.0	-26.3	-28.7	16.3	38.7	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated		services and tra	vel to cover anticipated	d services costs. Th	e remaining pe	ersonal services an	d travel authority is suff	ficient to				
	Subtotal	1,252.9	907.4	114.5	166.9	64.1	0.0	0.0	0.0	6	0	0
		******	****** Change	s From FY2023	Managemen	nt Plan To FY20	024 Governor ****	*****	******	**		
Joint Board Meetir	ng IncOTI	75.0	10.0	25.0	30.0	10.0	0.0	0.0	0.0	0	0	0
	1110011	7 3.0	10.0	20.0	50.0	10.0	0.0	0.0	5.0	U	J	0
Page 50 of 6	62				e of Alaska							
-				O.C C N A		I D I 4			D. L I A	4 1- 04	0000	

Office of Management and Budget

Released March 22, 2023

**Component:** Boards of Fisheries and Game (2048) **RDU:** Statewide Support Services (148)

Trono	Totala	Doroonal	Troval	Samilaga 4	Commodities	Capital Outlay	Granta	Miccellaneous			NI
Type	iotais	Services	iravei	Services (	Commodities	Capital Outlay	Grants, Benefits	wiisceiianeous	PFI	PPI	ľ
	75.0										
dures, and no invened a mee Iso met in FY2	n-subsistence are eting to address al 019 to only addre	as. The meeting dates, I of these topics was in ss advisory committee	duration, and loca FY2014. The meet regulations and not	tion will be establ ting duration was t the subsistence	ished by the boa five days, and the related regulation	irds during FY2023. The cost was approxima	ne last time tely \$100.0.				
	me will address th	ne Arctic, Western and	Interior Regions an	d the Board of Fi	sheries will addr	ess finfish fisheries for	the Cook				
ory committee	participation in the										
<b>Health Insur</b> SalAdj	2.6	Exempt and Partially E 2.6	exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	2.6										
re health insu	rance increase for	exempt and partially e	kempt employees f	rom \$1,685 to \$1	,793 per membe	r per month.: \$2.6					
•	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
SaiAuj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
e adjustment t	o 25.10%: \$1.5										
		0.4	0.0	0.0	0.0	0.0	0.0	0.0	•	•	
SalAdj	9.4 9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
d Health Insur	ance Increases:	\$9.4FY2024 GGU cost	of living increase 2	.5%: \$9.1							
lth insurance i	ncrease from \$1,5	67.50 to \$1,573.50 per	member per mont	h.: \$0.3							
Subtotal	1,341.4	930.9	139.5	196.9	74.1	0.0	0.0	0.0	6	0	_
******	******	********* Changes	From FY2024 G	Sovernor To F	Y2024 Gover	nor Amended ****	*******	******	**		
	f Fisheries and dures, and no invened a mee lso met in FY2 ok only three due Board of Gareas.  Ids Support expory committee visory committee visory committee visory committee visory committee Health Insur SalAdj  The Health Insur SalAdj	Type  75.0  If Fisheries and Game is expected dures, and non-subsistence are solvened a meeting to address also met in FY2019 to only address the point of the point of the Board of Game will address the reas.  It support expects to renew a five sory committee participation in the visory committee travel.  If Health Insurance Increase - If SalAdj 2.6  In the Health Insurance increase for the Adjustment SalAdj 1.5  It is eadjustment to 25.10%: \$1.5  It is adjustment to 25.10%: \$1.5	Type	Type Services  75.0  If Fisheries and Game is expected to meet in FY2024 to consider regulator dures, and non-subsistence areas. The meeting dates, duration, and local invened a meeting to address all of these topics was in FY2014. The meet liso met in FY2019 to only address advisory committee regulations and nook only three days for the joint board to complete all business. The cost was the Board of Game will address the Arctic, Western and Interior Regions areas.  Its Support expects to renew a five-year capital project reimbursable services or committee participation in the process for developing hunting and transvisory committee travel.  In Health Insurance Increase - Exempt and Partially Exempt SalAdj 2.6 2.6 0.0  2.6  In the health insurance increase for exempt and partially exempt employees for the endith insurance increase for exempt and partially exempt employees for eadjustment SalAdj 1.5 1.5 0.0  1.5  It health Insurance Increases  SalAdj 9.4 9.4 0.0  9.4  Ith Health Insurance Increases: \$9.4FY2024 GGU cost of living increase 2 lith insurance increase from \$1,567.50 to \$1,573.50 per member per mont Subtotal 1,341.4 930.9 139.5	Type Services  75.0  f Fisheries and Game is expected to meet in FY2024 to consider regulatory changes related to the subsistence areas. The meeting dates, duration, and location will be estable invened a meeting to address all of these topics was in FY2014. The meeting duration was lose met in FY2019 to only address advisory committee regulations and not the subsistence ok only three days for the joint board to complete all business. The cost was approximately the Board of Game will address the Arctic, Western and Interior Regions and the Board of Fireas.  It is support expects to renew a five-year capital project reimbursable services agreement without committee participation in the process for developing hunting and trapping regulations. Western and Interior Regions are determined by the support of the process for developing hunting and trapping regulations. We health Insurance Increase - Exempt and Partially Exempt  SalAdj 2.6 2.6 0.0 0.0 0.0  The health insurance increase for exempt and partially exempt employees from \$1,685 to \$1.5  Adjustment  SalAdj 1.5 1.5 0.0 0.0  1.5  Be adjustment to 25.10%: \$1.5  Health Insurance Increases  SalAdj 9.4 9.4 0.0 0.0  9.4  d Health Insurance Increases: \$9.4FY2024 GGU cost of living increase 2.5%: \$9.1  Ith insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3	Type Services 75.0  If Fisheries and Game is expected to meet in FY2024 to consider regulatory changes related to fish and gan dures, and non-subsistence areas. The meeting dates, duration, and location will be established by the boat mivened a meeting to address all of these topics was in FY2014. The meeting duration was five days, and the somet in FY2019 to only address advisory committee regulations and not the subsistence related regulation on the order of the point board to complete all business. The cost was approximately \$63.0.  The Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address.  The Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address.  The Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address.  The Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address.  The Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address.  The Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address.  The Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address.  The Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address.  The Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address.  The Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address.  The Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address the Arctic, Western and Interior Regions and the Board of Fisheries will address the Arctic, Western and Interior Regions and the Board of Fisheries will address the Arctic, Western and Interior Regions and the Board of Fisheries will address the Arcti	Type Services  75.0  Fisheries and Game is expected to meet in FY2024 to consider regulatory changes related to fish and game advisory committee dures, and non-subsistence areas. The meeting dates, duration, and location will be established by the boards during FY2023. The meeting to address all of these topics was in FY2014. The meeting duration was five days, and the cost was approxima is one tin FY2019 to only address advisory committee regulations and not the subsistence related regulations. The meeting was solved only three days for the joint board to complete all business. The cost was approximately \$63.0.  Be Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address finfish fisheries for reas.  Business Support expects to renew a five-year capital project reimbursable services agreement with the Division of Wildlife Conservation cory committee participation in the process for developing hunting and trapping regulations. If renewed, this will also help to offset visory committee travel.  Business Exempt and Partially Exempt SalAdj 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Type Services  75.0  If Fisheries and Game is expected to meet in FY2024 to consider regulatory changes related to fish and game advisory committees, dures, and non-subsistence areas. The meeting dates, duration, and location will be established by the boards during FY2023. The last time invened a meeting to address all of these topics was in FY2014. The meeting duration was five days, and the cost was approximately \$100.0. Iso met in FY2019 to only address advisory committee regulations and not the subsistence related regulations. The meeting was scheduled for ook only three days for the joint board to complete all business. The cost was approximately \$63.0.  Be Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address finfish fisheries for the Cook reas.  Be Support expects to renew a five-year capital project reimbursable services agreement with the Division of Wildlife Conservation which orly committee participation in the process for developing hunting and trapping regulations. If renewed, this will also help to offset some of the visory committee travel.  Be Health Insurance Increase - Exempt and Partially Exempt SalAdj 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  Capital thin insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.6  Adjustment SalAdj 1.5 1.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  Adjustment to 25.10%: \$1.5  Health Insurance Increases SalAdj 9.4 9.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  Adjustment to 25.10%: \$1.5  Health Insurance Increases: \$9.4FY2024 GGU cost of living increase 2.5%: \$9.1  Ith insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3	Type Services Benefits  75.0	Travel   Travel   Services   Services   Services   Commodities   Capital Outlay   Grants, Benefits   PT   Type   PT   Type   PT   PT   PT   PT   PT   PT   PT   P	Type

**Component:** Advisory Committees (2231) **RDU:** Statewide Support Services (148)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	*** Changes Fro	m FY2023 C	onference Cor	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference	e Committee		ū									
	ConfCom	560.0	410.2	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		35.3										
1004 Gen Fund		524.7										
	Subtotal	560.0	410.2	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
	******	*******	******* Changes	From FY202	3 Managemen	t Plan To FY20	24 Governor ***	******	******	**		
FY2024 PERS Rate												
	SalAdj	0.8	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2024 PERS rai	te adjustment	to 25.10%: \$0.8										
FY2024 Salary and	Health Insur	ance Increases										
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
FY2024 Salary ar	nd Health Insu	rance Increases: \$9.4	4FY2024 GGU cost	of living increase	2.5%: \$9.2							
FY2024 GGU hea	alth insurance	increase from \$1,567	.50 to \$1,573.50 per	member per mo	onth.: \$0.2							
	Subtotal	570.2	420.4	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
	******	******	******* Changes I	From FY2024	Governor To	FY2024 Gover	nor Amended **	******	*******	***		
			Onanges i	10/11 1 12024	COVERNO TO	1 12024 GOVE	iioi Ailieliueu					
	Totals	570.2	420.4	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

Docitions

**Component:** EVOS Trustee Council (2693) **RDU:** Statewide Support Services (148)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	****** Changes Fro	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference												
4000 F. d D	ConfCom	2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
1002 Fed Rcpts 1018 EVOSS		456.9 943.8										
	Subtotal	2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
	******	******	****** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated E	xpenditures	<b>-</b>									
	LIT	0.0	-72.6	-102.7	175.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from personal s	ervices and trave	el to services to align w	vith anticipated ex	xpenditures.							
	Subtotal	2,400.7	382.6	0.0	1,874.8	68.3	75.0	0.0	0.0	3	0	0
	*******	*******	********* Changes	From FY202	3 Managemen	t Plan To FY20	24 Governor **	******	******	**		
FY2024 PERS Rate	e Adjustment		5.1.d.1.g.0									
	ŠalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		0.8										
FY2024 PERS ra	ite adjustment to	25.10%: \$0.8										
FY2024 AlaskaCar			xempt and Partially E									
1018 EVOSS	SalAdj	3.8 3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCa	are health insura	nce increase for	exempt and partially ex	xempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$3.8					
	Subtotal	2,405.3	387.2	0.0	1,874.8	68.3	75.0	0.0	0.0	3	0	0
		*****			•	FY2024 Gover			*******	***		
							IIVI AIIIVIIUVU					

**Component:** State Facilities Maintenance (2367) **RDU:** Statewide Support Services (148)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		n FY2023 Co	nference Cor	nmittee To FY	2023 Authorized		*******	*****		
FY2023 Conferen	ce Committee											
	ConfCom	5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.3			•							
1007 I/A Rcpts		100.8										
	Subtotal	5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
	********	*********	*** Changes Fi	rom FY2024	Governor To	FY2024 Gover	nor Amended	******	*******	***		
	Totals	5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Habitat (486) RDU: Habitat (151)

												F	วธานเบาเธ	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodition	es	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	******	Changes From	FY2023 C	onference Com	mittee To	FY2	023 Authorized	******	******	****		
FY2023 Conference	e Committee	9												
	ConfCom		5,682.8	4,656.7	55.2	771.1	179	9.8	20.0	0.0	0.0	37	2	1
1002 Fed Rcpts		114.8	-,	.,										
1004 Gen Fund		3,610.2												
1007 I/A Rcpts		1.276.0												
1018 EVOSS		12.7												
1055 IA/OIL HAZ		114.0												
1061 CIP Rcpts		273.2												
1108 Stat Desig		281.9												
FY2023 Office of Ir	nformation T	echnolog	y Other Non-C	ore Adjusted Base										
	Unalloc		-1.0	0.0	0.0	-1.0	C	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0												
In FY2023 the De	epartment of I	Fish and G	Same received a	ın unallocated rates a	adjustment fo	or Office of Informa	ation Technolo	ogy O	Other Non-Core Adju	sted Base.				
The Department	of Fish & Gar	ne has dis	stributed this adj	ustment across the d	lepartment b	ased on its cost all	location plan.							
FY2023 Human Re	sources Rat	e AspireA	Alaska											
	Unalloc		1.2	0.0	0.0	1.2	C	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2												
				e platform branded A										
response to the g	lobal panden	nic. This p	latform is Corne	rstone on Demand (0	CSOD) and it	ts reseller SHI (fro	m the NASPO	O valu	ue point site) and ha	s 3 modules:				
1. Learning (user	access to the	e Learning	side of the syst	em)										
				anagement Learning	and Develor	pment forms and p	rocesses)							
3. Cornerstone C	ontent Anytin	ne (CCA) v	with a library of	1,972 various course	s		,							
AspireAlaska as a	a training plat	tform and	learning library	was very successful,	and this incr	ement for license a	and system c	osts v	will extend the contra	act indefinitely,				
expand user acce	ess to include	the legisl	ature and esser	tial contractors, and	add the perfo	ormance managen	nent and eval	luatio	n side of the Corner	stone platform.				

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

0.0

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

0.0

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

5.4

1004 Gen Fund

FY2023 Human Resources Rate Adjusted Base Change

Unalloc

5.4

0.0

0.0

0.0

0.0

**Positions** 

Component: Habitat (486) RDU: Habitat (151)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
FY2023 Administra	ative Systems U	pgrade Ongoing	Cost Increases									
	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

0.0

0.0

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Administrative Systems	Rate Adjusted Base	Change
Unalloc	-0.1	0.0

Unalloc -0.1 1004 Gen Fund -0.1

7.7

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

-0.1

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

7.7

#### FY2023 Exempt 5% COLA

1004 Gen Fund

SalAdi

7.7

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0 0

0.0

0.0

D - - 141 - -- -

FY2023 Exempt 5% COLA: \$7.7

	Subtotal	5,697.4	4,664.4	55.2	778.0	179.8	20.0	0.0	0.0	37	2	1
	******	******	** Changes From	FY2023 Aut	horized To	FY2023 Managem	ent Plan ****	******	*****	*		
Align Authority wit	th Anticipated Exp	enditures	•			•						
,	LIT	0.0	0.0	0.6	-0.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to tra	avel to align with ant	icipated expenditures.									
	Subtotal	5.697.4	4.664.4	55.8	777.4	179.8	20.0	0.0	0.0	37	2	1

Component: Habitat (486) RDU: Habitat (151)

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	Habitat (101)	,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*******	******	******* Changes	From FY2023	Managemen	t Plan To FY20	24 Governor **	*****	******	**		
Change Fish and	Game Program	Technician (11-6	042) from Part-Time to	o Full-Time for H	abitat Permit	Workload	24 001011101					
J	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass part-time and to provide st			cian (PCN 11-6042), rai	nge 12, located in	Soldotna to fu	II-time due to incre	ased habitat permit	ting workload				
FY2024 AlaskaCar			cempt and Partially Ex									
10010 5 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2024 AlaskaC	are health insur	ance increase for e	exempt and partially ex	empt employees f	from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
FY2024 PERS Rate												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		6.5										
1007 I/A Rcpts	,	1.7										
1055 IA/OIL HAZ	_	0.1										
1061 CIP Rcpts		0.3										
FY2024 PERS ra	ate adjustment to	25.10%: \$8.7										
FY2024 Salary and											_	
1000 = 1 = 1	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		68.9										
1007 I/A Rcpts 1018 EVOSS		18.1 0.2										
1016 EVOSS 1055 IA/OIL HAZ	,	1.3										
1061 CIP Rcpts	=	3.1										
1108 Stat Desig		0.4										
FY2024 Salary a	nd Health Insura	ance Increases: \$9	92.6FY2024 GGU cost	of living increase	2.5%: \$67.6							
FY2024 SU cost	of living increas	e 1%: \$11.4										
FY2024 AlaskaC	are insurance fr	om \$1,685 to \$1,79	93 per member per mo	nth.: \$11.5								
FY2024 GGU he	alth insurance ir	ncrease from \$1,56	37.50 to \$1,573.50 per i	member per mont	h.: \$2.1							
Travel for Permitti	ing Site Visits											
	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska Office of Management and Budget

Released March 22, 2023

Component: Habitat (486)

Totals

5,850.0

RDU: Habitat (151)
Positions

4,767.0

105.8

						Р	ositions					
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		50.0										
Statutes. The Sec	ction's staff trav so part of maint	el to conduct site v aining a field prese	isits before, during, c ence.	r after permitted a	activities take pla	ace. Essential train	s under Title 16 of the ing and response to thi	ird party				
	Subtotal	5,850.0	4,767.0	105.8	777.4	179.8	20.0	0.0	0.0	38	1	1
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gove	nor Amended ***	******	*******	***		

777.4

179.8

20.0

0.0

38

1

0.0

Component: State Subsistence Research (2625)

RDU: Subsistence Research & Monitoring (270)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
		*******	***** Changes Fror	n FY2023 Co	onference Cor	mmittee To FY	2023 Authorized	*********	********	*****		
FY2023 Conference												
	ConfCom	6,069.1	4,433.0	453.5	1,000.8	176.8	5.0	0.0	0.0	19	22	2
1002 Fed Rcpts		328.3										
1004 Gen Fund		620.4										
1007 I/A Rcpts		698.7										
1061 CIP Rcpts		129.5										
1108 Stat Desig		292.2										
EV2022 Office of I	oformation Toc	hnology Other No	n-Core Adjusted Base									
F12023 Office of II	Unalloc	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Orialioc	-2.3	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	U	U	U
1004 Gen i dila		-2.3										
In FY2023 the De	epartment of Fis	h and Game receiv	ed an unallocated rates	s adjustment fo	r Office of Inform	nation Technology	Other Non-Core Adju	usted Base.				
The Department	of Fish & Game	has distributed this	adjustment across the	department ba	sed on its cost a	allocation plan.						
FY2023 Human Re	sources Rate	AspireAlaska										
	Unalloc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
			d the platform branded									
response to the g	llobal pandemic	. This platform is Co	ornerstone on Demand	(CSOD) and its	s reseller SHI (fr	om the NASPO va	ilue point site) and ha	as 3 modules:				
1 Learning (user	access to the L	earning side of the	system)									
			ce Management Learnir	ng and Develor	ment forms and	processes)						
			y of 1,972 various cours			p. 6666666)						
Aspiro Alaska sa	a training platfor	m and loarning libr	ary was very successfu	l and this incre	mont for license	and avotem costs	will extend the cent	act indefinitely				
expand user acco	a training plation ess to include th	e legislature and es	ary was very successions ssential contractors, an	d add the perfo	rmance manage	ement and evaluati	ion side of the Corne	rstone platform				
oxpana acor acor	oo to molado tri	o logiciataro ana ot	occiniai cominaciore, am	a ada ano pomo	managa	ornorn and ovaldad		rotorio piatrorini.				
The Department	of Fish & Game	has distributed this	adjustment across the	department ba	sed on departm	ent's cost allocatio	n plan.					
FY2023 Human Re	sources Rate	Adjusted Base Cha	ange									
	Unalloc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
In FY2023 the De	epartment of Fis	h and Game receiv	ed an unallocated rates	s adjustment fo	r Human Resour	rces Rate Adjusted	d Base Change.					
The Department	of Fish & Game	has distributed this	adjustment across the	department ba	sed on its cost a	allocation plan.						
	ativo Svetoma I	Ingrado Ongoina	Cost Increases									
EV2023 Administra												
FY2023 Administra	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0

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**Component:** State Subsistence Research (2625)

RDU: Subsistence Research & Monitoring (270)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		1.4										
for costs of provid	ing ALDER rep	orting support to de		new unlimited licen	nse agreement w	vith Óracle necess	I.0, as well as increase ary for the IRIS upgrad					
made on a quarte The State will rec include additional Reimbursable Se	erly basis avoidi eive new code o e-procurement rvice Agreemer	ng the need for exp updates, patch sets functionality, lease	bensive, multi-year up s, additional features e and debt functionali	ograde projects wh and new functiona ty, vendor perform	hich have occup ality with each quance analytics	ied significant Stat uarterly update. Ne and risk metrics, H	allows for ongoing upda e time and resources i ew features coming in f uman Resource Analy cost accounting fund s	n the past. FY2023 tics,				
	s all departmen						ill save time and increasulting in increased acc					
The Department	of Fish & Game	has distributed this	s adjustment across t	he department ba	sed on departm	ent's cost allocatio	n plan.					
FY2023 Administra		Rate Adjusted Bas	se Change	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Unalloc	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	U	U	U
In FY2023 the De	partment of Fis	h and Game receiv	ed an unallocated ra	tes adjustment for	r Administrative	Systems Rate Adj	ustment Base Change.					
The Department	of Fish & Game	has distributed this	s adjustment across t	he department ba	sed on its cost a	allocation plan.						
	Subtotal	6,075.2	4,433.0	453.5	1,006.9	176.8	5.0	0.0	0.0	19	22	2
		*******	******* Changes	From FY2023	Authorized 1	Γο FY2023 Man	agement Plan ***	******	*******	***		
Delete College Inte	PosAdj	0.0	0.0 ), range 8, located in	0.0 Anchorage. This	0.0 position is no lo	0.0 nger needed based	0.0 d on anticipated worklo	0.0 ad.	0.0	0	0	-1
Align Authority for	Anticipated E	xpenditures										
,	LIT	0.0	0.0 travel to align with a	101.6	-70.0	-31.6	0.0	0.0	0.0	0	0	0
	Subtotal			555.1	936.9	145.2	5.0	0.0	0.0	19	22	1
		6,075.2	4,433.0								22	1
Delete Vacant Wild		*************** 2 (11-IN20042)	********* Changes	s From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	*******	**		
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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**Positions** 

Component: State Subsistence Research (2625)

RDU: Subsistence Research & Monitoring (270)

150.0

150.0

127.6

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	anent Wildlife E	Biologist 2 (PCN 11-	N20042), range 8, loo	cated in Anchorag	ge no longer nee	ded based on anti	cipated workload. This					
Reclass Subsiste			.09) from Full-Time to				0.0	0.0	0.0	4	4	0
Reclass full-time	PosAdj Subsistence F	0.0 Resource Specialist	0.0 3 (PCN 11-0409), ran	0.0 ge 18, located in	0.0 Fairbanks to par	0.0 t-time for adjustme		0.0	0.0	-1	1	0
Reclass Subsiste	nce Resource PosAdi	Specialist 3 (11-04	30) from Full-Time to	o Part-Time for V	Workload Adjus	tment	0.0	0.0	0.0	-1	1	0
Reclass full-time	,	Resource Specialist	3 (PCN 11-0430), ran	ge 18, located in	Fairbanks to par		ent in workload.					
FY2024 PERS Rat												
1000 5 1 5 1	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		4.3										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.3										
FY2024 PERS ra	ate adjustment	to 25.10%: \$8.4										
FY2024 Salary and				• •				• •			•	
	SalAdj	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.1										
1004 Gen Fund		45.6										
1007 I/A Rcpts		13.8										
1061 CIP Rcpts		1.5										
1108 Stat Desig		3.0										
FY2024 Salary a	nd Health Insu	urance Increases: \$9	90.0FY2024 GGU cos	t of living increas	e 2.5%: \$68.4							
FY2024 SU cost	of living increa	ase 1%: \$10.4										
FY2024 AlaskaC	are insurance	from \$1,685 to \$1,79	93 per member per m	onth.: \$8.9								
FY2024 GGU he	alth insurance	increase from \$1,56	37.50 to \$1,573.50 pe	r member per mo	nth.: \$2.3							
	Subtotal	6,173.6	4,531.4	555.1	936.9	145.2	5.0	0.0	0.0	17	24	0
	Subtotal	0,173.0	4,001.4	555.1	930.9	140.2	5.0	0.0	0.0	17	44	J
		******	Citaliges			FY2024 Gover	nor Amended ***	*****	*******	***		
Prince William So	und Regional	Citizens' Advisory	Council Update Pro	ject - Subsistend	ce Harvest Surv	eys Contract	0.0	0.0				

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1007 I/A Rcpts

12.5

0.0

0.0

0.0

0.5

**Component:** State Subsistence Research (2625)

Totals

RDU: Subsistence Research & Monitoring (270)

6,323.6

4,659.0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Increased authori Sound Comprehe			ecessary to provide	support to the Pri	nce William Soul	nd Regional Citizei	ns' Advisory Council, P	rince William				
to lack of funding	. This project wil	l be managed by F		tion (PGC) in coll		,	ously started but not co ollect, analyze, and rep	•				

946.3

567.6

145.7

5.0

0.0

0.0

17

0